



MEMORANDUM

TO: Mayor and Council

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EW*

DATE: July 3, 2018

SUBJECT: FY 2018-19 Budget Process Update

The purpose of the memorandum is to provide you with:

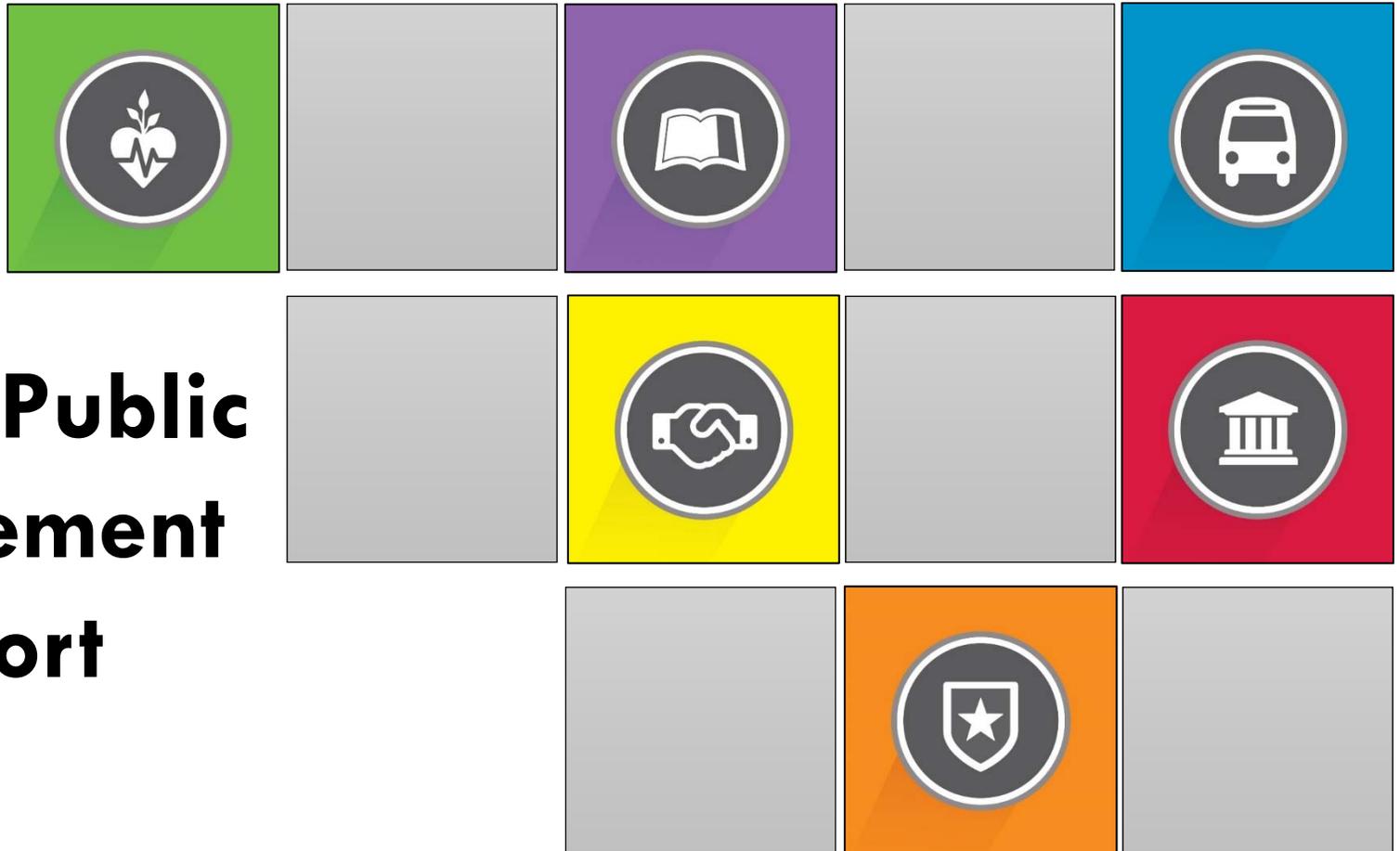
- 1) Results from the 11 Council District Budget Talks;
- 2) Department responses to the City Manager's 11 Requests for Budget Proposals; and
- 3) Budget recommendations from various Boards and Commissions.

Collectively, these documents, along with City Council's stated budget priorities from the April 4 work session and previously approved budget-related resolutions, represent the core elements upon which the FY 2018-19 Proposed Budget will be developed. For your convenience, I am also attaching the Request for Budget Proposal memorandum sent to departments on April 16.

I will schedule meetings with each of you during the next two weeks to discuss these materials further, but in the meantime, if you have any questions about these materials, please contact me at extension 4-2638.

xc: City Manager
Assistant City Managers
Chief Financial Officer
Chief of Staff
Department Directors

Budget Public Engagement Report



FY 2018-19

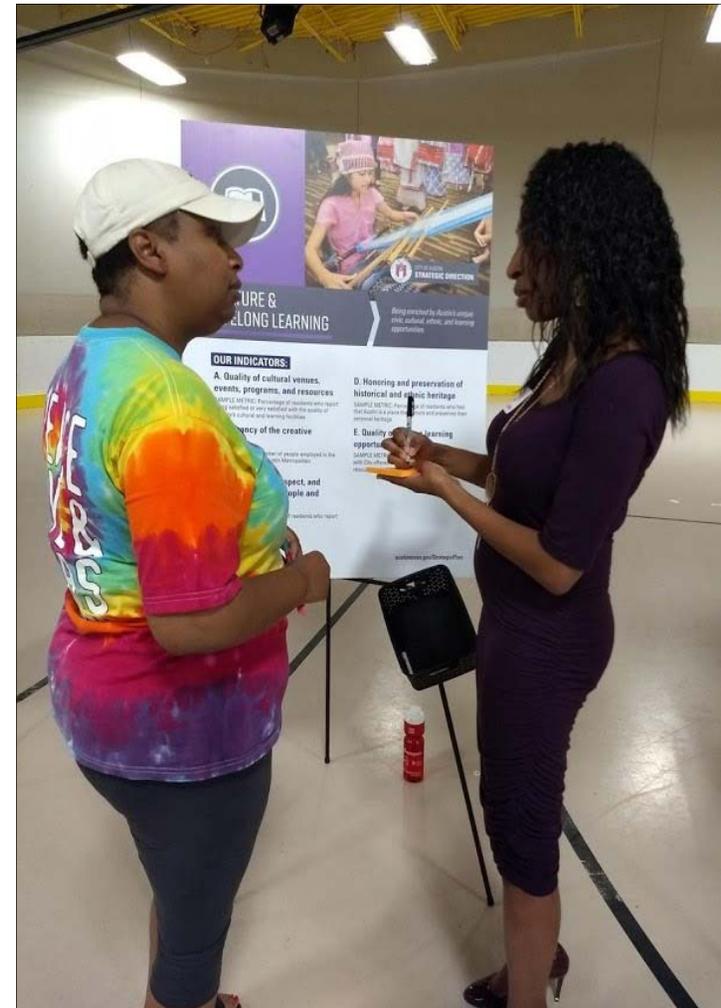
Budget Engagement Overview

Each City Council Member and the Mayor hosted a Budget Talk event in their respective City Council Districts, with the Mayor hosting a Citywide event that was also broadcast on Facebook Live and ATXN. At these events, residents were able to meet the newly appointed City Manager, learn how the City's budget aligns to the Strategic Direction 2023, and provide their top priorities for the upcoming budget year through an interactive presentation.

Over 450 residents participated in-person, with an additional 500 residents viewing the Citywide event on Facebook Live and ATXN. As you will see summarized in this report, residents were asked to select the strategic indicator within each strategic outcome that they most wanted to see improved. Residents' priorities were collected and reported in real time on the presentation screen through PollEverywhere, an interactive presentation tool. The results were used to continue the conversation by inviting participants to share thoughts and stories on the indicators they prioritized.

In addition to supporting these events, City staff also provided the following tools for public input on the budget:

- Conducted two statistically significant surveys, the Budget Priority Survey and Community Survey (results available at Austin Finance Online)
- Hosted a Reddit "Ask Me Anything" session
- Committed to answering questions on the budget submitted at Budget Talk events or through Twitter, Facebook, or Nextdoor
- Solicited recommendations from the Boards and Commissions, including the Quality of Life Commissions
- Continues to gather resident input utilizing the Strategic Outcome Prioritization tool, which remains open until July 15, 2018. Raw data results will be available online early August 2018



District 1 Budget Talk. Credit: Andy Tate.

Marketing and Outreach Efforts

To increase residents' awareness of the budget engagement process and ways to participate, staff employed a marketing and outreach campaign that included posts on social media, online advertisements with local newspapers, and promotional materials distributed to recreation centers and libraries. The social media component included posts to encourage participation in the budget engagement process on Twitter, Facebook, Nextdoor, Instagram, and the City of Austin's website.



District 10 Budget Talk. Credit: Marianne Reddivari.

Commitment to Accessibility

As a part of a commitment to increasing resident accessibility to participation, both online and in-person, materials were translated into Arabic, Chinese (simplified and traditional), Korean, Spanish, and Vietnamese. Attendees at Budget Talk events were also able to request interpretation in those same languages, as well as American Sign Language and Farsi.

In addition to increasing language accessibility at Budget Talk events, City staff were also available to provide supervised children's activities.



District 4 Budget Talk. Credit: Josh Gonzalez – BASTA Austin.



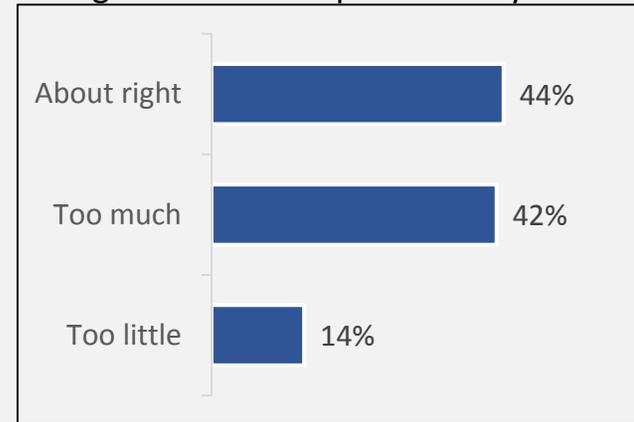
District 2 Budget Talk. Credit: Bryce Bencivengo.

Budget Talk Combined Results

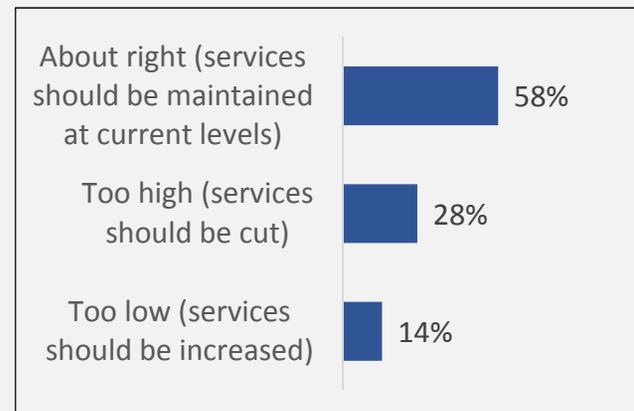
Top Indicator for Each Outcome

Strategic Outcome	Strategic Indicator	Combined Results
Health & Environment	Accessibility to quality health care services (both physical and mental)	38%
Culture & Lifelong Learning	Honoring and preservation of historical and ethnic heritage	25%
	Appreciation, respect, and welcoming of all people and cultures	25%
Government that Works	Equity of City programs and resource allocation	29%
Economic Opportunity & Affordability	Housing availability and affordability	40%
Mobility	Traffic congestion	47%
Safety	Fair administration of justice	39%

Is the percentage of the General Fund budget allocated to public safety...



Do you feel City taxes and fees are...





Health & Environment

Enjoying a sustainable environment and a healthy life, physically and mentally.

Participants at the Budget Talk events voted on their indicator priorities within each strategic outcome. Below are the results at the district and combined level.

Question: Of the indicators within the Health & Environment outcome, which do you most want to see improved?

Indicator	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	Combined
Accessibility to quality health care services (physical and mental)	40%	24%	20%	61%	31%	32%	43%	40%	39%	26%	38%
Accessibility to quality parks, trails, and recreational opportunities	40%	10%	40%	17%	25%	28%	21%	35%	35%	29%	24%
Environmental quality	10%	14%	7%	0%	16%	16%	21%	10%	9%	13%	12%
Health conditions among the public	10%	19%	20%	9%	0%	8%	2%	8%	0%	23%	10%
Climate change and community resilience	0%	10%	0%	4%	22%	12%	7%	0%	4%	3%	8%
Food security and nutrition	0%	24%	13%	9%	6%	4%	5%	8%	13%	6%	8%



Health & Environment

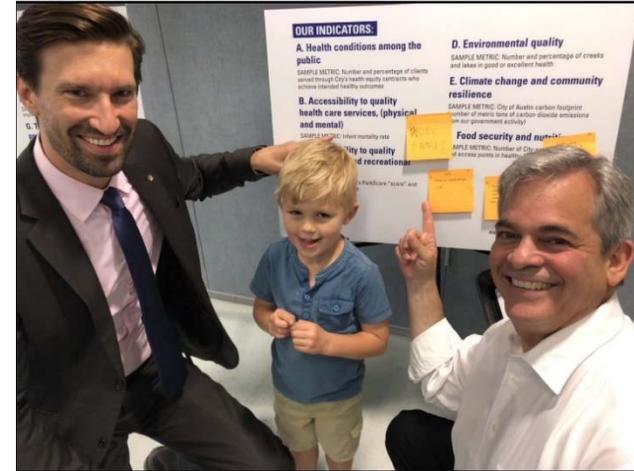
Participants were invited to share thoughts and stories related to the indicators they prioritized.

There is low access to healthcare resources East of Airport Blvd. (mental and physical health).

Police aren't trained to work with the homeless; the homeless need different services than the Police can provide.

Recreation Centers like South Austin Activity Center should be open later. We want access to services later in the day.

We need more addiction and psychiatric services, especially for the homeless.



District 5 Budget Talk. Credit: Aly Van Dyke.



District 9 Budget Talk. Credit: Aly Van Dyke.



Culture & Lifelong Learning

Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.

Participants at the Budget Talk events voted on their indicator priorities within each strategic outcome. Below are the results at the district and combined level.

Question: Of the indicators within the Culture & Lifelong Learning outcome, which do you most want to see improved?

Indicator	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	Combined
Honoring and preservation of historical and ethnic heritage	45%	42%	35%	48%	15%	8%	34%	32%	27%	13%	25%
Appreciation, respect, and welcoming of all people and cultures	9%	11%	6%	11%	18%	44%	24%	14%	36%	26%	25%
Quality of lifelong learning opportunities	0%	32%	24%	19%	33%	8%	26%	35%	0%	29%	21%
Quality of cultural venues, events, programs, and resources	18%	5%	35%	11%	12%	32%	0%	14%	23%	10%	16%
Vibrancy of the creative industry	27%	11%	0%	11%	21%	8%	16%	5%	14%	23%	13%



Culture & Lifelong Learning

Participants were invited to share thoughts and stories related to the indicators they prioritized.

I appreciate how welcoming the Austin community has been. However, it is sometimes a struggle for cultural groups to advertise their events. Maybe the City can help.

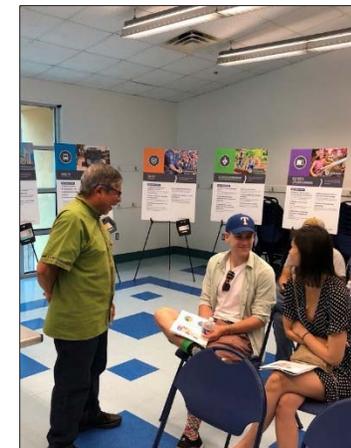
Austin is low on the arts. It is important to support the local artists we do have and to support our vibrant artistic community. Artists struggle to find affordable spaces to develop their art. The City should do something to help.

The City needs to provide equitable funding for Latino cultural arts programs.

Arts and culture bring international attention to Austin. We need to protect and nurture our local artistic community, like the Red River venues. Support for local artists and musicians is important. This also ties into the conversation about affordability and historical designations.



Citywide Budget Talk. Credit: Aly Van Dyke.



District 3 Budget Talk. Credit: Bryce Bencivengo.



Government That Works

Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.

Participants at the Budget Talk events voted on their indicator priorities within each strategic outcome. Below are the results at the district and combined level.

Question: Of the indicators within the Government That Works outcome, which do you most want to see improved?											
Indicator	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	Combined
Equity of City programs and resource allocation	23%	50%	31%	36%	42%	24%	36%	12%	14%	6%	29%
Financial cost and sustainability of City government	23%	14%	6%	28%	13%	33%	22%	61%	14%	38%	28%
Condition of City facilities and technology	15%	5%	44%	4%	0%	21%	11%	7%	29%	15%	13%
Transparency and ethical practices	23%	5%	19%	12%	19%	6%	3%	5%	14%	15%	11%
Satisfaction with City services	15%	9%	0%	0%	6%	9%	22%	10%	0%	24%	10%
Public engagement and participation	0%	9%	0%	20%	13%	0%	6%	5%	24%	3%	7%
Employee engagement among City of Austin employees	0%	9%	0%	0%	6%	6%	0%	0%	5%	0%	2%



Government That Works

Participants were invited to share thoughts and stories related to the indicators they prioritized.

Boards and commissions are a great opportunity for citizens to interact with City leadership. It's very valuable for public and City staff.

Some City facilities are in very poor condition.

The City website has improved, but it still requires knowing what you're looking for.

Neighbors have a distrust of the government and we need to reach out in different ways to meet people where they are.



District 6 Budget talk. Credit: Aly Van Dyke.



District 5 Budget talk. Credit: Aly Van Dyke.



Economic Opportunity & Affordability

Having economic opportunities and resources that enable us to thrive in our community.

Participants at the Budget Talk events voted on their indicator priorities within each strategic outcome. Below are the results at the district and combined level.

Question: Of the indicators within the Economic Opportunity & Affordability outcome, which do you most want to see improved?

Indicator	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	Combined
Housing availability and affordability	62%	46%	47%	48%	47%	56%	28%	12%	52%	36%	40%
Cost of living compared to income	15%	29%	24%	19%	23%	19%	44%	80%	12%	24%	33%
Homelessness	15%	17%	6%	26%	17%	19%	13%	7%	36%	21%	18%
Income equality	0%	4%	6%	7%	3%	0%	10%	0%	0%	3%	3%
Ability to improve your income	8%	0%	12%	0%	0%	0%	3%	0%	0%	3%	3%
Training for better jobs	0%	0%	6%	0%	10%	6%	0%	0%	0%	6%	2%
Employment/Unemployment	0%	4%	0%	0%	0%	0%	3%	0%	0%	6%	2%



Economic Opportunity & Affordability

Participants were invited to share thoughts and stories related to the indicators they prioritized.

The increase in the cost of living makes it hard to pay rent, buy food, and live in the city. Our salaries don't rise to account for these changes. Even simple things like gas have risen so much over the course of this year.

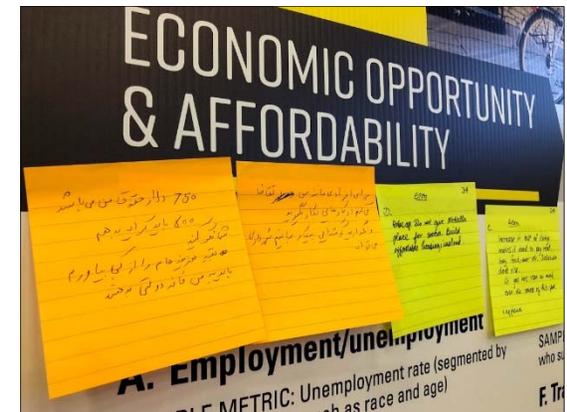
We need to provide funding for low-income housing on City-owned land.

Austin has a sprawl problem. The City should put more effort into getting a linkage fee in Austin. We need to have a real pot of money for affordable housing.

Even "affordable" housing is out of the price range for many people. We need more deeply affordable housing.



District 10 Budget Talk. Credit: Aly Van Dyke.



District 4 Budget Talk. Credit: Aly Van Dyke.



Mobility

Getting us where we want to go, when we want to get there, safely and cost-effectively.

Participants at the Budget Talk events voted on their indicator priorities within each strategic outcome. Below are the results at the district and combined level.

Question: Of the indicators within the Mobility outcome, which do you most want to see improved?

Indicator	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	Combined
Traffic congestion	20%	38%	41%	56%	59%	45%	50%	70%	36%	53%	47%
Accessibility to transportation choices	53%	46%	47%	28%	19%	35%	29%	18%	41%	34%	35%
Safety	20%	13%	0%	8%	9%	10%	16%	3%	9%	6%	9%
Condition of transportation-related infrastructure	7%	4%	12%	4%	13%	3%	5%	10%	14%	6%	8%
Transportation cost	0%	0%	0%	4%	0%	6%	0%	0%	0%	0%	1%



Mobility

Participants were invited to share thoughts and stories related to the indicators they prioritized.

Invest in big city public transportation and think like a big city in terms of public infrastructure.

We need public showers for bikers.

We don't need so many bike lanes. People should follow the rules!

Want more funds for South Austin traffic congestion! More equitable treatment of our traffic problems.



District 4 Budget Talk. Credit: Aly Van Dyke.



District 7 Budget Talk. Credit: Aly Van Dyke.



Safety

Being safe in our home, at work, and in our community.

Participants at the Budget Talk events voted on their indicator priorities within each strategic outcome. Below are the results at the district and combined level.

Question: Of the indicators within the Safety outcome, which do you most want to see improved?

Indicator	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	Combined
Fair administration of justice	71%	45%	60%	36%	47%	35%	44%	13%	24%	26%	39%
Quality and reliability of critical infrastructure	7%	18%	7%	5%	30%	16%	11%	50%	19%	23%	21%
Timeliness and quality of emergency response	0%	23%	13%	36%	3%	26%	17%	28%	43%	35%	21%
Public compliance with laws and regulations	21%	9%	13%	23%	13%	10%	25%	8%	10%	10%	13%
Emergency preparedness and recovery	0%	5%	7%	0%	7%	13%	3%	3%	5%	6%	6%



Safety

Participants were invited to share thoughts and stories related to the indicators they prioritized.

Emergency preparedness is an important issue. We need better awareness and outreach about existing institutional and public support plans. Citizens need to know what to do, where to go, and what to expect and not expect in an emergency.

I don't feel safe in Austin or walking in my neighborhood at night. The city needs to focus on the safety of neighborhoods.

The City needs to provide more unconscious bias training for Austin Police officers. Minority residents are given more traffic tickets, which can lead to suspended licenses.

I am glad to live in such a safe city with low levels of violent crime.



District 7 Budget Talk. Credit: Aly Van Dyke.



District 4 Budget Talk. Credit: Josh Gonzalez - BASTA.

Department Budget Proposals

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FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department Financial Services - Capital Contracting Office **Date** 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Capital Contracting Office's Request for Budget Proposal is the addition of two positions to support Capital Improvements Program (CIP) delivery, under the Infrastructure and Technology prioritization. The addition of a Procurement Specialist IV and a Business Process Specialist to the budget of the Capital Contracting Office of Financial Services would support the Government that Works Strategic Outcome by increasing the capacity of the workforce in a manner that enhances the quality of procurement and contracting services, while improving the efficiency and speed of capital delivery, which facilitates the timely completion of city buildings, utilities, and transportation infrastructure that improve the quality of life for the citizens of Austin.

A Procurement Specialist IV position is needed to increase Capital Contracting Office's capacity and level of quality necessary to support the current and upcoming workload for procuring construction-related services necessary for CIP delivery. This position would be directly responsible for procurements of the greatest complexity, including alternative delivery methods that vary from traditional invitation forbid, or design/bid/build, methods used by the City. The CIP workload and the number of contracts solicited using alternative delivery methods has increased, and will continue to do so because they support the goal of reducing the timeframe for delivering projects. While alternative delivery methods save time for project delivery, the staff time commitment is greater than with the traditional design/bid/build method. The position would also provide outreach to the consulting and contracting community, with the goal of creating and maintaining effective working relationships and increasing responses to City solicitations.

Additionally, a Business Process Specialist is needed to lead large scale process improvement efforts aimed at increasing quality, maximizing efficiencies, and expediting service delivery. This position would engage both the public and City staff for input in order to collect and analyze data directly related to CIP procurement and contracting services. The Capital Contracting Office would utilize the data collected to aid in the identification of critical procurement and contracting enhancements associated with City infrastructure, facilities, utility, and transportation projects. The position would align departmental efforts to strategic outcomes; analyze and report on performance metrics; examine internal systems, including workflow processes and information systems for maximum efficiency; facilitate process improvement efforts with internal and external stakeholders; lead key initiatives; and research and implement best practices. The position would also coordinate ongoing outreach efforts with the vendor community, with the goal of increasing responses to professional service and construction solicitations.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department Financial Services - Capital Contracting Office **Date** 6/4/2018

Please provide detailed, quantitative projections as to how this proposal would positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal supports the following metrics under the Government that Works strategic outcome and the top-ten Council "Condition/quality of City facilities and infrastructure and effective adoption of technology" indicator:

- Percentage of time City-owned infrastructure is operational,
- Percentage of City facilities rated as "good" in the facilities condition index, and
- Percentage of residents and employees who are satisfied with the condition of City-owned facilities.

Growth in Austin continues to drive the need capital spending for infrastructure, transportation, and facility improvements. Between FY 2014-15 and FY 2018-19, the total amount estimated for the Five-Year CIP Spending Plan has increased by about 64%, from a FY 2014-15 five-year spend plan of \$2.2 billion to an FY 2018-19 five-year spend plan of \$3.7 billion. In other words, when the FY 2014-15 Five-Year CIP Plan was published, departments estimated that FY 2018-19 would require \$279 million in capital spending, but that FY 2018-19 estimate has increased to \$758 million in the FY 2018-19 Five-Year CIP Plan, an increase of 172%. In addition, the Capital Contracting Office has begun meeting with departments involved in CIP to further gauge upcoming workload. These projects translate to maintaining operational infrastructure, the condition of facilities, and the percentage of residents and employees satisfied with City facilities.

The Capital Contracting Office must also prioritize and expedite work associated with 2016 Mobility Bond to meet community expectations that project work be completed within eight years. Additionally, Austin voters may be presented with a 2018 Bond that addresses the needs for affordable housing, open space, City facilities, transportation, and storm water infrastructure. The construction-related procurement and contracting services provided by the Capital Contracting Office are necessary to deliver on these Bond requirements.

At the current staffing level, the Capital Contracting Office is experiencing difficulty meeting Key Performance Indicator #8800: The number of procurements that meet the established schedule from solicitation to contract execution. At midyear, procurement schedules were met 53% of the time, though the goal is 90%. Another challenge has been the lack of bidders on professional and construction services solicitations. At midyear, 19% of solicitations had to be re-solicited, leading to additional workload and project delays. Increased outreach efforts, and streamlining processes for greater ease of responding, are needed to encourage more responses to City solicitations. Also, City management has communicated its expectation that capital project delivery time be cut in half. The Procurement Specialist IV and Business Process Specialist positions are essential to the City's ability to meet or exceed these strategic plan metrics. It is critical that these positions be filled and trained as quickly as possible in FY 2018-19.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department Financial Services - Capital Contracting Office **Date** 6/4/2018

Please explain how this proposal would substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal supports Government that Works Strategy #10: "Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery."

The Procurement Specialist IV would directly support procurement and contracting services for infrastructure, facilities, transportation, and utility projects. A focused effort on coordination and engagement with partners involved in CIP project delivery would aid in improving communication and targeting issues in procurement and contracting, with the goal of decreasing the overall project lifecycle while enhancing service delivery.

The Business Process Specialist position would employ transparent, data-driven processes to drive process improvements, and leverage technology platforms for meaningful performance reporting. The position would engage internal and external stakeholders to collect and analyze data directly related to CIP procurement and contracting services. The information would be used to aid the Capital Contracting Office in identifying critical procurement and contracting enhancements associated with City infrastructure, facilities, utility, and transportation projects. The process would allow for the development of quantitative methods to drive improvements for both internal and external customer experiences. With the data collected and any process enhancements made, the Capital Contracting Office would use technology, such as departmental websites, SharePoint, social media, and other online databases to share information with all customers, thus aligning Capital Contracting Office practices with transparency and open government.

Please explain the impact this proposal would have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department Financial Services - Capital Contracting Office **Date** 6/4/2018

Community Trust: Providing expeditious, transparent procurement and contracting activities that enable the City to deliver on its commitment to complete 2016 Mobility Bond projects within the expected eight-year timeframe, as well as timely completion of other City facilities and infrastructure, promotes community trust. The additional positions would also support more outreach activities for a continued presence in the community, facilitating more effective working relationships and transparency of procurement processes.

Innovation: Adequate staffing would allow the Capital Contracting Office to partner with internal and external stakeholders in the CIP to improve processes throughout the lifecycle of projects. The expected result would be an increase in responders to City solicitations, increased ease of doing business with the City, and expedited procurement and contracting activities.

Proactive Prevention: Procurement and contracting activities support maintenance and planning efforts for public capital assets.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department Financial Services - Capital Contracting Office **Date** 6/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	215,864	2,000		2.0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	7610	Computer equipment	2,000
2019	5001, 5185, 5190, 5191, 5196	Procurement Specialist IV position - Salary, Insurance, FICA, Medicare, Retirement	118,621
2019	5001, 5185, 5190, 5191, 5196	Business Process Specialist position - Salary, Insurance, FICA, Medicare, Retirement	97,243

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department Financial Services - Capital Contracting Office **Date** 6/4/2018

Equity Analysis (this section would be evaluated by the Equity Office)

would this proposal serve residents from some districts more than others? If so, which districts and how?

No, the positions would support Capital Improvement Program projects citywide.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

These positions would support Capital Improvement Program delivery in communities throughout the City of Austin.

Growth throughout the Austin area has expanded the needs of Capital Improvement Program. Expectations for more expeditious completion of capital projects also contributes to the need for additional staff resources prompting this Request for Budget Proposal submission. The abundance of work and condensed timelines for project delivery necessitates an increase to the Capital Contracting Office's capacity to procure construction-related services and manage contracts faster, while improving quality and maximizing efficiencies.

City growth also provides opportunities in the business community. The Capital Contracting Office partners with the Small and Minority Business Resources Department to support the Minority Business Enterprise/Women Business Enterprise Program. The Capital Contracting Office works closely with trade and other minority organizations to increase participation on City projects. The Business Process Specialist position would coordinate outreach sessions with the Small and Minority Business Resource Department, and the Procurement Specialist IV would be actively involved in engaging with the vendor community.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department Financial Services - Capital Contracting Office **Date** 6/4/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There is no potential for negative outcomes in any of Council's six priority outcome areas.

How many people of color would this proposal positively impact?

The population of the City of Austin, including people of color, would be positively impacted by the completion of facilities, utilities and infrastructure citywide.

How many people of color would this proposal burden negatively impact?

None.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department OFFICE OF REAL SERVICES (ORES)

Date 5/15/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The purpose of this proposal is to request additional ORES personnel to support the implementation of the 2016 Mobility Bond program. In the November 2016 Bond Election, City of Austin voters approved Proposition 1 authorizing \$720.0 million of general obligation bonds to fund transportation and mobility capital improvements with an eight-year completion timeframe as desired by Council. The implementation of the 2016 Mobility Bonds will be much larger than previous transportation and mobility programs which will require extensive internal and external management and coordination efforts.

The first phase of construction projects total \$1.4M of the \$720M bond program, of which \$482M is reserved for corridor improvement projects, and was recently approved by Council on April 26, 2018. The Corridor Construction Program contains a total of 34 investment packages that utilize different funding strategies for implementation. The program includes full design and construction of corridor-wide mobility improvements for all nine corridors, and also contains full design and construction of projects along key Austin corridors that enhance mobility, safety, and connectivity for all users. The program address the strategic outcome challenge question of how we might supply a multimodal transportation network (for driving, walking, biking and taking transit) that can meet the demands of a growing region while providing equitable access to transportation choices, opportunities, and services. A budget amendment to increase the number of personnel was approved by Council on May 4, 2017 (Ordinance No. 20170504-31), adding a total of 21.0 new FTEs, both technical and support staff, for the Austin Transportation Department, Public Works Department, Financial Services Department, and Small and Minority Business Resources Department. Additional ORES FTEs were not included in this budget amendment.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department OFFICE OF REAL SERVICES (ORES)

Date 5/15/2018

As a result of collaborative departmental meetings regarding implementation of the bond program, there was a recommendation that ORES also request additional staffing to assist with the implementation of the 2016 Mobility Bond program. A workload analysis was performed by ORES and found that existing real estate agents carry a maximum capacity of 25-30 parcels (real estate transactions). Over the next two to three years, ORES could expect to obtain 85-90 miles of arterial rights-of-way which could result in 150-300 simultaneous real estate transactions. Existing positions will not be able to absorb the additional workload. Consultants will be utilized to conduct these transactions but additional full-time staff will be necessary to oversee the consultants to ensure quality, timeliness, efficiency, and adherence to local, state, and federal laws. Additionally, the City may need to exercise its eminent domain rights in acquiring many of the parcels along the corridors resulting in additional condemnation proceedings requiring expeditious coordination in order to stay on time and within budget. In order to fill the projected workload gap, 3.0 additional FTEs would be required to provide timely and efficient real estate transaction services to our partnering departments in acquiring the necessary parcels and securing rights-of-way for each project. The immediate need for staff will directly impact the progress of the construction phases of the nine corridors in the Corridor Construction Program (Resolution No. 20160818-074).

The proposed personnel salary cost is \$301,347. An additional \$6,000 will be for computer and software needs, totaling \$307,347 for FY19. The breakdown of the 3.0 positions are as follows:

- 1.0 Real Estate Services Agent – Provide project coordination services, direction and oversee the day-to-day activities of the real estate consultant.
- 1.0 Property Agent Sr. to assist the Real Estate Services Agent with administration and related aspects of the acquisition project, attend design meetings, neighborhood and stakeholder meetings, personally negotiate high-profile or complicated transactions. Also to provide Quality Assurance/Quality Control services for the project including reviewing Letters of Intent, Offer packages, relocation packages, closing packages and relocation benefit claims.
- 1.0 Records Analyst to provide records management services for the real estate documents generated as a result of the acquisition project.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department OFFICE OF REAL SERVICES (ORES) **Date** 5/15/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Per the 2016 Mobility Bond Program contract with the voters (Resolution No. 20160818-074), the metrics are in development as a part of the Austin Strategic Mobility Plan.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

"Ensuring the current road, sidewalk, and transportation infrastructure was improved in areas of neglect was discussed. Furthering multi-modal options citywide was another point delivered. Improved lighting and access to trails at night would provide more options for the community to make alternative transportation decisions."

On April 26, 2018, City Council approved the 2016 Transportation and Mobility General Obligations bonds to implement transportation and mobility improvements on nine corridors (Airport Blvd., Burnet Road, East Riverside Drive, Guadalupe Street, E. MLK Jr Boulevard/FM 969, Slaughter Lane, South Lamar Boulevard, and William Cannon) as part of 2016 Mobility Bond the Corridor Construction Program, all of which are entering full design and construction phase within the next couple of fiscal years. ORES will be participating in the implementation of the nine projects which will align itself with the following context items:

- Further multi-modal options citywide;
- Ensure current road, sidewalk, and transportation infrastructure are improved in areas of neglect;
- Provide more alternative transportation options by improving lighting and access to trails at night

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department OFFICE OF REAL SERVICES (ORES)

Date 5/15/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability: The 2016 Mobility bond supports the Council's affordability initiatives by providing efficient multi-model transportation options which impact the strategic outcome of "having economic opportunities and resources that enable us to thrive".

Community trust: This proposal supports the implementation of the 2016 Mobility bond program which supports the Council's community trust theme by creating and promoting easy, meaningful, and inclusive civic engagement that lay a foundation for lasting relationships and strengthening partnerships with the community.

Innovation: This proposal supports to the 2016 Mobility bond program which in turn allows staff to take a new approach with the implementation and community engagement of the bond projects by exercising authority and decision-making that starts with the needs, behaviors, and experiences of our community, and continues through a process of questioning assumptions, engaging with empathy, stewarding divergent thought, reflecting, and learning.

Proactive prevention: This proposal supports the implementation of the 2016 Mobility bond program by investing in preventative maintenance of public assets like bridges and roads.

Sustainability: This proposal supports the implementation of the 2016 Mobility bond program by providing efficient multi-model transportation options which will in turn align with the three sustainability goals: (1) prosperity and jobs, (2) conservation and the environment, and (3) community health, equity, and cultural vitality identified by Council.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department OFFICE OF REAL SERVICES (ORES)

Date 5/15/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$301,347	\$6,000		3.0
FY20	\$310,000	\$0.00		0.0
FY21	\$325,000	\$0.00		0.0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5000	Personnel - 20 pay periods	\$301,347
FY19	7600	Computer & Software	\$6,000
FY20	5000	Personnel - 26 pay periods	\$310,000
FY21	5000	Personnel - 26 pay periods	\$325,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department OFFICE OF REAL SERVICES (ORES) **Date** 5/15/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal will serve all residents from all districts as outlined in the Austin Strategic Mobility Plan.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

On November 2016, City of Austin voters approved Bond Proposition 1 authorizing \$720.0 million of general obligation bonds to fund transportation and mobility capital improvements with an eight-year completion timeframe desired Council. The transportation and mobility capital improvements will help address the existing or historical disparity in communities of color via the Council's Strategic Direction 2023 on Mobility "getting us where we want to go, when we want to get there, safely and cost-effectively" and Council's mobility indicator of by providing "accessibility to and equity of multi-modal transportation choices".

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Per the 2016 Mobility Bond Program contract with the voters (Resolution No. 20160818-074), the metrics are in development as a part of the Austin Strategic Mobility Plan.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Department OFFICE OF REAL SERVICES (ORES)

Date 5/15/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Yes, extensive community engagement has and will continue to take place. The City of Austin has conducted significant public outreach efforts to inform the community about development of the Corridor Construction Program, the City's existing Corridor Mobility Plans, and the Corridor Mobility Program. Through input provided during development of the Corridor Mobility Plans, the Mobility Talks public engagement effort, and other relevant planning processes during the past few years, thousands have provided input that was considered during development of the Corridor Construction Program. What we heard is that the majority of Austinites want us to improve major city corridors, improve transportation options to allow them or others to get out of their cars, and provide safer connections to their destinations. Please see link provided below for detailed information on community engagement and the bond program.

<http://austin.maps.arcgis.com/apps/MapSeries/index.html?appid=c38edae052f4f5292468406ffb90294>

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Yes. This proposal has a direct impact on the Mobility strategic outcome. By enhancing transportation and mobility options with the 2016 Mobility Bond Program, citizens will have improved transportation corridors, increased accessibility to multi-modal transportation options, and a greater means of equitable transportation.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Rather than negatively impact any of City Council's six priority outcome areas, implementation of the 2016 Mobility Bond Program will enhance City Council's six priority outcome areas.

How many people of color will this proposal positively impact?

Successful implementation of the 2016 Mobility Bond Program will positively impact all people of color either living in, or visiting, the City of Austin.

How many people of color will this proposal burden/negatively impact?

There is no anticipated negative impact as result of implementing the 2016 Mobility Bond Program.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability **Date** 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal requests an additional HHS Program Coordinator position and a conversion of an existing HHS Program Coordinator from a temporary to permanent employee. The Mayor's Health and Fitness Council (MHFC), in conjunction with APH and non-profit partners, is launching two new initiatives: Healthiest Neighborhoods Initiative, and Healthiest Faith-Based Organizations Initiative. The goal of these programs is to expand the success of the current MHFC partnership programs for worksites and schools to encourage comprehensive wellness programs and policies in neighborhoods and faith-based organizations. Draft applications for the Healthiest Neighborhoods and Healthiest Faith-Based Organizations Initiatives are in progress, with feedback and input received from many organizations including Dell Medical School, Austin Parks and Recreation Department, It's Time Texas, Foundation Communities, Interfaith Action, and others. This proposal would support the pilot testing of both applications with neighborhoods, faith-based organizations, and community groups; and refinement and launch of the initiatives in January of 2019.

This proposal would fund the promotion and outreach to neighborhoods and faith-based organizations, which would take place from January 2019 through June 2019, with extensive technical assistance provided during this time to assist neighborhoods and faith-based organizations with strengthening their health and wellness initiatives and connection to various City resources. Selection of the award winners would take place through a review panel in the Summer of 2019, with the awards ceremony taking place in September, on an annual basis. In addition, additional support is needed to promote existing MHFC certification programs for workplaces and schools, especially outreach to additional worksites in the manufacturing, service, and construction industries to encourage health and wellness initiatives and policies. This new APH Program Coordinator would work collaboratively with Office of Sustainability in the community resilience initiative. The conversion of the Program Coordinator from temporary to permanent position will allow APH to work closer with community partners on the Austin Fast Track Cities/Getting to Zero Campaign. Fast Track Cities is a international effort to improve outcomes with respect to HIV prevention, treatment, and care. The primary goal of the Austin Fast Track Cities/Getting to Zero is to end the HIV/AIDS epidemic in Austin/Travis County by the year 2030, having zero new HIV diagnoses, zero HIV deaths, and zero HIV stigma. The project is currently in the planning phases, and it is anticipated that the community-wide launch will be December 1, 2018. This multi-partner initiative would work to create a system of care that provides access to quality health care services, improving the "Accessibility to quality health care services" indicator for the Health & Environment strategic outcome.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability **Date** 5/1/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Climate Change and Resilience. It may also impact the Suicide metric in HE3 as connectedness may be associated with reduced risk of suicide (Source: Centers for Disease Control and Prevention: Preventing Suicide). The Healthiest Neighborhoods initiative encompasses both measures of physical health and overall wellness/social connectedness. The applications will focus on the degree to which neighborhoods provide avenues for social support and connectedness through social events, physical activity groups, and nutrition initiatives, as well as initiatives that promote safety. Applications will be scored based on the extent to which neighborhoods are working together to improve the health and well-being of residents despite any existing challenges/barriers, and will not focus on rewarding neighborhoods for the amenities which they may have. Equity has been taken into account throughout the development process of the Healthiest Neighborhoods initiative. Faith-based organizations provide social support and connectedness to individuals, and the Healthiest Faith-Based Organizations initiative will encourage churches and other faith-based organizations to adopt policies and programs that support physical and emotional well-being. Metrics and milestones will include outreach to at least 20 neighborhoods and 20 faith-based organizations, with an emphasis on diversity of neighborhoods and faith-based organizations. Goals for FY19 include 10 neighborhoods and 10 faith-based organizations completing applications for Mayor's Healthiest Neighborhoods or Healthiest Faith-based Organization in the first year of the initiative. In addition, this initiative would expand outreach to additional worksites for the MHFC worksite certification program. In order to end HIV epidemic in Austin/Travis county, the project will seek to achieve following metrics; 90% of all people with HIV will know their status; 90% of all people with an HIV diagnosis will receive sustained anti-retroviral therapy; 90% of all people receiving antiretroviral therapy will have viral suppression. These measures would have a positive impact on identified metric of "number and percentage of clients supported through the City of Austin, including community based preventative health screenings, who followed through with referrals to health care provider or community resource." The Department estimates it would reach 1,400 individuals in the first year of the project.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This is an innovative proposal that addresses neighborhood resilience, as well as the connection between physical health and emotional well-being. Strategies in the Health & Environment outcome that would be addressed are: "Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services;" "Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care);" and "Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks." Additionally, this proposal is in perfect alignment with the "Provide and/or support initiatives that can connect" strategy because by working with partners to test and get patients into treatment, as well as coordinated delivery of PrEP, and working with community to effectively end stigma, the proposal helps overcome critical barriers to HIV testing, treatment, and care.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability Date 5/1/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

All of the programs (Healthiest Neighborhoods, Healthiest Faith-based Communities, and Worksites) will be open to residents in all districts. Outreach efforts will be focused on reaching Hispanic and African-American churches, as well as neighborhoods with lower medium household incomes in the Eastern Crescent of Austin and Travis County. These services may benefit districts with higher populations of persons that fall into target/high risk group.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The need for this proposal grew out of successful efforts by MHFC to engage worksites and schools in wellness initiatives, but recognizing the need to engage neighborhoods and the faith-based community. This proposal also grew out of the need to expand beyond traditional health to encompass the concept of wellness. There are significant disparities nationally and locally with respect to HIV infection rates, with Latino MSM, Black MSM, and Black women being most effected. This proposal will address these disparities as the interventions will be culturally congruent - developed by and for, members of the effected communities.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Data is disaggregated by race. The outcome has the potential for equity as the approach takes into account the historical context and the specific needs of the target population.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability **Date** 5/1/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The community engagement process for Healthiest Neighborhoods Initiative, and Healthiest Faith-Based Organizations Initiative is just beginning. The initial applications for healthiest schools and neighborhoods have been developed by Mayors Health and Fitness Council with input from numerous organizations such as Dell Medical School, City of Austin Parks and Recreation Dept. and Austin Public Health, and Interfaith Action. With a framework for the application in place, community engagement will take place before the project launches, with sufficient time to integrate community feedback into the program applications. The Department plans to implement the community engagement portion of the Austin Fast Track Cities/Getting to Zero Campaign in June. We will engage are partners who work with PLWH in historically marginalized communities. Initial engagement has been with key stakeholder groups and providers.

Does this proposal advance equity in any of City Council’s six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

We believe this proposal could advance equity in the priority outcome area of "proactive prevention", because outreach and engagement through these initiatives will take place specifically in faith-based communities and neighborhoods in which people of color pray and live.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There is the potential for unintended outcomes, especially when designing programs for historically marginalized communities. The Department will seek to mitigate any potential negative impact by continuing to meaningfully engage key stakeholders - including residents to be served.

How many people of color will this proposal positively impact?

TBD

How many people of color will this proposal burden/negatively impact?

TBD

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability **Date** 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Austin Public Health seeks to expand its Language Access Plan to support meaningful access to quality health care services for individuals with limited English proficiency (LEP). Project goals include expanded capacity for document and web translation and the rollout of an iSpeak system at client points of contact (interpretation services, translated documents and staff trained in language access procedures). Outcomes for this proposal would be the provision of quality health care services to LEP in the language of their preference. It is expected that the project would be fully implemented by April 2019. Activities also support initiatives associated with homelessness and accessibility to affordable health care services. This position would work collaboratively with Office of Sustainability in the community resilience initiative.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

By September 30, 2019, 95 % of Austin Public Health documents will be translated into five most frequently used languages in Austin (English, Spanish, Arabic, Burmese, and Nepali); 75% of all client points of contact (WIC offices, Neighborhood Centers, and Office For Vital Records) will have implemented iSpeak. Successful attainment of these measures will impact the "Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource" metric for the Health & Environment strategic outcome.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

An effective government educates the public about preventing illness and promoting healthy choices and behaviors, and this project is in perfect alignment with Health and Environment Strategy #2, "Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services." This proposal ensures that the services are available in the language with which the client is most comfortable, which helps with removing barriers, building trust, and helping to encourage and empower the client to follow through on referrals.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability Date 5/1/2018

Community Trust: Ensuring that quality health care services incorporate language access help build community trust, as it show's the City's commitment to all citizens.

Proactive Prevention: The provision of these services supports proactive prevention because the City would be engaging and empowering citizens to live healthier lives. The planning process allows for the identification and engagement of COA stakeholders who assist with the mitigation of identified health risks associated with these types of incidents. These efforts support the provision of public health, medical, and mental/behavioral health.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability

Date 5/1/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

These positions focus on populations most vulnerable to the effects of climate change, diseases, outbreaks, natural and manmade disasters. These services will benefit districts with higher concentrations of persons that identify with LEP (Limited English Proficiency). In addition, other vulnerable populations such as elderly, disabled, behavioral health needs, economically disadvantages and those with health disparities.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

A current gap in public health emergency response planning is the identification of disparate populations that may be affected by climate change. The need for the Marketing Rep B. position first arose in the early 2000s with West Nile Virus and Flu Pandemic. The need has continued with increased natural disasters and other disease occurrence such as Ebola and Zika. Low health literacy, cultural barriers, and limited English proficiency is a triple threat to effective health communication and as such, healthy outcomes for historically marginalized communities. Providers who do not take this into account when developing intervention or interacting with clients perpetuate health disparities that effect people of color. Inability to decipher forms, insurance information, diagnoses or directions from the provider, leave many persons with LEP avoiding medical care altogether. Health vulnerabilities such as poor health status, limited access to neighborhood health resources (e.g., disabled, elderly, pregnant women and infants, individuals with other acute medical conditions, individuals with chronic diseases, underinsured persons, persons without health insurance), Reduced ability to hear, speak, understand, or remember, Reduced ability to move or walk independently or respond quickly to directions during an emergency, or Populations with health vulnerabilities that may be caused or exacerbated by chemical, biological, or radiological exposures.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Demographic data for the City of Austin shows that the number of languages spoken continues to grow. Anecdotal information from outreach programs support show high percentage of persons with LEP do not have insurance or a primary care provider. While outreach data is disaggregated by race, further work needs to be done to disaggregate by race and language. However, epidemiologic data on diseases or conditions resulting from climate change and resiliency may be broken down by race or other social determinants of health.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Austin Public Health/Office of Sustainability Date 5/1/2018

Planning with some social services groups has occurred as the result of flooding and hurricane response. Key informant interviews during the City of Austin Strategic Plan development informed challenge statements related to climate change and land use decisions that disproportionately impact on communities of color, the elderly, and low income. Information from Quality of Life Commissions suggest that improved translation services are necessary. This information includes survey conducted in Asian community, as well as Community Health Assessment in the Rundberg area. The Department has plans to conduct a community health assessment in the Montopolis neighborhood to garner more information. As part of our Accreditation standards, translated written materials are reviewed by members of the target audience for accuracy, relevancy, and appropriateness.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The Marketing Rep. B assists with the department's language access plan which includes translation services (Spanish, Chinese, Vietnamese, Arabic and Korean). She produces collateral communications material that educate and inform the community about APH programs and services. By implementing language access plan at all of our client points of contact, the Department will help advance equity in the strategic outcome of Health and Environment, by ensuring all residences have an opportunity to enjoy a healthy life, physically and mentally.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Yes - Failure to conduct public health emergencies and build resiliency in the community could result in unintended consequences associated excessive disease burden or mortality in the community and homelessness.

How many people of color will this proposal positively impact?

This project has the potential to positively impact 4500 persons of color in the first year. This number reflects the number of clients served through targeted, mobile outreach programs annually.

How many people of color will this proposal burden/negatively impact?

To be determined. As we shift to expand services to LEP. Planning affects the community as a whole.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Office of the Medical Director

Date 4/20/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Office of the Medical Director (OMD) is responsible for delivery and oversight of a community-wide chest compression only CPR initiative (TAKE10© CPR). Currently, this initiative is an added responsibility for one of the personnel in the OMD and one part-time staff. It is our intent to convert the part-time FTE to full-time FTE to manage this community initiative. This full-time FTE will be a community liaison that will work with various community leaders to educate them on the risks of cardiovascular disease, the incidence of cardiac arrest and what can be done to improve survival from sudden cardiac arrest. This full-time FTE will replace the added responsibility that the current OMD full-time FTE is performing and be able to focus on primary responsibilities within the OMD.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This initiative is aimed at reducing the number of deaths associated with sudden cardiac arrest. Each year approximately 300,000 people die in the United States from sudden cardiac arrest. It is estimated that only 8% of the people that suffer sudden cardiac arrest are released from the hospital alive. In Austin, it is estimated that approximately 1000 people will suffer from sudden cardiac arrest each year.

Currently, the rate of survival in Austin is approximately 13%. Despite the fact that bystander CPR may double or triple survival, less than one-third of Austinites suffering from cardiac arrest receive this intervention, which is significantly lower than the national average. The no bystander CPR rate broken down by demographic for CY 2016 is as follows (# resuscitations attempted/# not receiving bystander CPR): 1) White 347 attempted/238 no bystander CPR with 20 surviving to hospital discharge; 2) Non-White (includes Black/Latino/Asian American) 213 attempted/141 no bystander CPR with 21 surviving to hospital discharge. The bystander CPR rate broken down by demographic for CY 2016 is as follows (# resuscitations attempted/# not receiving bystander CPR): 1) White 347 attempted/140 bystander CPR with 27 surviving to hospital discharge; 2) Non-white 213 attempted/91 bystander CPR with 14 surviving to hospital discharge. These data does not include the "unknown race" category since that is likely a data recording error. It is our belief that the survival of sudden cardiac arrest can be improved by the following: 1) increasing the likelihood that bystanders will perform chest compression only CPR when they encounter someone who needs it; 2) focusing on improving the quality of chest compressions and other therapies provided by the EMS System, and: 3) working with the local area hospitals to improve post-cardiac arrest care.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Office of the Medical Director

Date 4/20/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Health & Environment Strategy 2 & 3: This community initiative will work with stakeholders from ATCEMS, AFD, and Austin Public Health to identify areas of our community with the lowest rates of bystander CPR, along with those areas with high rates of cardiac arrest. These areas will be utilized to target high-impact areas for training of community members to enroll in the TAKE10© program to learn CPR. We will also work with community leaders, Austin Public Health, and Central Health to add TAKE10© programming to schools, community centers, parks, and other events with public gatherings. Our goal in the next five years is to increase our bystander rate of CPR to over 50% of cases which may result in doubling of our survival rate. This may translate to an additional 100 lives saved each year in the City of Austin.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability: The TAKE10© program is a free service offered by the OMD to members of the Austin community.

Community Trust/Proactive Prevention: The TAKE10© program creates an opportunity to engage community members in a dialogue about emergencies before they happen so that they are prepared if an event strikes someone in their own community. This education and preparation will serve to enhance the trust in the OMD, The EMS System, and the City of Austin by providing live-saving training which can be used on their family or friends if an emergency strikes close to home.

Sustainability: The TAKE10© program is built around the train-the-trainer concept. While the OMD will provide the initial education, its success is dependent on its students teaching additional courses in their community. The OMD maintains resources and manikins that are checked out by instructors and returned upon completion of the class. This sustainable model not only provides a cost-effective approach to education but also empowers members of our community to educate friends, neighbors and co-workers in this life-saving skill. This model has already resulted in thousands of individuals trained in CPR in our community, but we need tens of thousands trained to realize our goal which is attainable through this proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Office of the Medical Director

Date 4/20/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal will serve all districts equally, however there will greater focus on areas that are underserved or have higher potential for suffering a cardiac arrest or cardiovascular disease.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Knowing that early bystander CPR can double or triple the chance of survival, the TAKE10 CPR Program[©] was created in Austin in 2008 after recognizing that rates of bystander CPR were often low and varied across subsets of our nearby communities. TAKE10[©] is unlike any other CPR program because it is fast, simple, and free, and most importantly because it reduces fear, instills confidence, and empowers anyone to save a life. The model of the program is to train people to be trainers so they can teach the 10-minute, compression-only CPR to others. This approach creates a more sustainable and empowering community model.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to Quality Health Care Services

Department Office of the Medical Director

Date 4/20/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

How many people of color will this proposal positively impact?

How many people of color will this proposal burden/negatively impact?

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Federal and State Law known as the Americans with Disabilities Act (ADA), requires State and Local Governments to conduct a Self-Assessment of their facilities, programs and services to identify barriers and once the barriers to people with disabilities are identified, to establish a Transition Plan to remove barriers to ensure program accessibility. The ADA was enacted in 1990 and was further revised in 2012. The Parks and Recreation Department, in coordination with the City of Austin ADA Office, prepared a Transition Plan that outlines in basic terms its most pressing ADA compliance opportunities and listed all projects to be addressed to bring the Department into compliance. Currently PARD submits an annual Implementation Status Report but lacks a comprehensive, prioritized needs program to implement projects. The methodical implementation of the transition plan to correct ADA non-compliance issues is critical for the department to forecast, fund and implement these legally mandated improvements to facilities and programs. Within the Parks and Recreation Industry, inclusion for individuals with disabilities is primarily a challenge for departments across the nation due to insufficient funding- yet the practice is federally mandated. The expected outcome of this proposal is better compliance with the Americans with Disabilities Act as established in 1990 and accomplishment of priority built environment items as identified in the Austin Parks and Recreation Department ADA Transition Plan. The Department plans to implement this proposal upon allocation of funds.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will positively impact the Council Strategic Plan Health & Environment metrics C-3: Percentage of residents satisfied with Parks and Recreation programs and facilities and C-4: Percentage of Parks and Recreation facilities that comply with ADA standards. Additionally, this proposal will positively impact internal department measures associated with the number of participants receiving inclusion services and the percentage of program participants reporting improvements to quality of life.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Accessible parks and facilities fall under Health & Environment strategy 9: Provide accessible, diverse, and inclusive parks and recreation programs and amenities to encourage utilization by all ages and abilities with a specific focus in historically marginalized communities. Bringing Parks and Recreation facilities into ADA compliance will encourage Austinites of all abilities to utilize the department's programs and amenities.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal supports affordability and community trust. Parks and recreation centers present affordable and accessible recreational opportunities for Austin residents. When residents have positive experiences in inviting and accessible city parks and facilities, it helps to build community trust. The City leads by example and complying with mandated federal and state laws should be a top priority.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation

Date 4/30/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$382,163			1
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5006	Temp Seasonal Employee Funding	\$42,000
FY19	5860	American Sign Language Service Fees	\$5,000
FY19	6531	Staff Training regarding ADA compliance	\$2,000
FY19	6551	Mileage for travel between sites	\$1,000
FY19	5860	correct ADA compliance issues system-wide	\$250,000
FY19	5001	Coord, Program	\$53,643
FY19	5185	Coord, Program	\$14,760
FY19	5190	Coord, Program	\$3,326
FY19	5191	Coord, Program	\$778
FY19	5196	Coord, Program	\$9,656

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This will serve residents from all Council Districts. However, due to the demographics of the various council districts, the ones that will benefit the most are Council Districts 1, 2 and 3. The reasons that these districts will benefit most follow below:

1. Most of the Parks and Recreation Department's Programs and Facilities are found in these three districts.
2. The racial make-up of those areas east of IH-35 (nearly all concentrations of African-American and Hispanic races live east of IH-35). (http://www.austintexas.gov/sites/default/files/files/Planning/Demographics/latinos_2010_core_per.pdf and http://www.austintexas.gov/sites/default/files/files/Planning/Demographics/african_americans_2010_core_per.pdf)
3. The highest rates of poverty in Austin are concentrated east of IH-35. (http://www.austintexas.gov/sites/default/files/files/Planning/Demographics/MSA_ACS_2015_tracts_Poverty.pdf)
4. Race and poverty levels (according to the CDC) are the biggest indicators of disease and disabilities in populations. (https://hrdcprod.coacd.org/hrportal/benefits/pe/pe_registration_form.cfm)

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Accessibility does not have any bias when it comes to communities of color. All residents of Austin are affected equally.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation

Date 4/30/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The National Parks and Recreation Association has stated the following regarding the benefits of equity in the parks and recreation industry: (<https://www.nrpa.org/our-work/Three-Pillars/social-equity-and-parks-and-recreation/>)

1. Living close to parks and other recreation facilities is consistently related to higher physical activity levels for both adults and youth.
2. Adolescents with easy access to multiple recreation facilities were more physically active and less likely to be overweight or obese than adolescents without access to such facilities.
3. Organized park programs and supervision may increase use of parks and playgrounds and may also increase physical activity, particularly among youths.

These populations are the groups that will benefit most from implementing improvements that this Budget Proposal requests. They will have easier access to ADA compliant parks and facilities which in turn will help them to be more physically active and which in turn help combat diseases and deal with disabilities.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

A consultant group hired by PARD conducted community engagement concerning parks and facilities. The resulting plan reflects the community's priorities with regards to the ADA transition plan. PARD Inclusion staff also conducted community engagement concerning recreational programming and facility access for individuals with disabilities. The proposal reflects engagement priorities to provide reasonable accommodations for individuals with intellectual developmental delays, on the autism spectrum, with Down's Syndrome, behavior, mental health and mobility challenges.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Health and Environment - Accessibility to quality parks, trails, and recreational opportunities: all park patrons deserve safe access to recreational experiences and mobility corridors. This will provide an equal experience for all patrons at all parks and facilities.

Health and Environment - Percentage of parks and recreation facilities that comply with ADA standards will steadily increase. PARD's goal is to provide program accessibility (in accessible parks and facilities) within three years and system-wide accessibility within a decade.

Government that Works - increase satisfaction with condition and quality of City facilities and infrastructure.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

All park patrons will benefit from accessible parks and facilities.

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation Department **Date** 4/27/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Parks and Recreation Department is currently struggling to meet acceptable park maintenance levels for existing parks due to inadequate staffing. In FY19, PARD will bring online a new Metro Park, two District Parks, and multiple Neighborhood and Pocket Parks. These parks will have new amenities that require service and maintenance. In addition, several renovations at pools, recreation centers, and trailheads will come online with an assortment of new amenities. Additional park staffing and one-time capital are required to meet required performance levels to maintain and repair our new infrastructure.

PARD requests: (1) Landscape Tech to provide support for newly created landscape and planting beds. (3) Park Grounds Specialists to support servicing, mowing, trail maintenance, and playground maintenance. (2) Plumbers to support newly irrigated properties and new restrooms and bathrooms. One-time capital needs are: 1 grounds master mower, 1 trailer, 1 gator, 2 pressure washers, and 1 vehicle to transport staff.

Developing and improving parks has a positive economic impact on home values, attracts more businesses, creates opportunities for a healthier community, provides open space, reduces the heat island effect in the city, reduces crime, reduces pollution, and can support the cultural interests of our community. Staff will be hired immediately upon approval of funding allocations for FY19.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will positively impact Health & Environment strategic indicator metric C-3: Percentage of residents satisfied with Parks and Recreation programs and facilities. This result will increase if parks are maintained to the appropriate level. Needed personnel and one time capital are necessary to maintain service levels and preventative maintenance. This proposal will also impact Government that Works strategic indicator metrics B-6: Percentage of residents and employees who are satisfied with the condition of City-owned facilities and C-4: Percentage of departments meeting established service standards as expected by the community. Additionally, the proposal will positively impact community satisfaction with the appearance of parks grounds, a key Department performance indicator.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance Health and Environment strategy 1: Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services. Well maintained parks promote health and well being. The proposal will also advance strategy 9: Provide accessible, diverse, and inclusive parks and recreation programs and amenities to encourage utilization by all ages and abilities with a specific focus in historically marginalized communities. Preventative maintenance of assets and daily servicing of park playgrounds, trails and horticulture features will enable citizens to enjoy a sustainable environment and a healthy life, physically and mentally.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation Department **Date** 4/27/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will impact proactive prevention and sustainability. The funding of this proposal will ensure that all of our new amenities will be serviced and receive proactive prevention to prolong their lifecycle. Sustainability of parks and open space will be maintained to citizen satisfaction.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$335,439	\$76,000		5

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	1 - Landscape Tech	\$42,245
FY19	5185	1 - Landscape Tech	\$14,760
FY19	5190	1 - Landscape Tech	\$2,619
FY19	5191	1 - Landscape Tech	\$613
FY19	5196	1 - Landscape Tech	\$7,604
FY19	5001	2 - Park Grounds Specialist	\$73,133
FY19	5185	2 - Park Grounds Specialist	\$29,520
FY19	5190	2 - Park Grounds Specialist	\$4,534
FY19	5191	2 - Park Grounds Specialist	\$1,060
FY19	5196	2 - Park Grounds Specialist	\$13,164
FY19	5001	2 - Plumber I	\$92,851
FY19	5185	2 - Plumber I	\$29,520
FY19	5190	2 - Plumber I	\$5,757
FY19	5191	2 - Plumber I	\$1,346
FY19	5196	2 - Plumber I	\$16,713
FY19	9031	Grounds master mower	\$28,000
FY19	9031	1 Truck	\$40,000
FY19	9031	2 pressure washers	\$8,000

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation Department **Date** 4/27/2018

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

The allocation funding for this request will benefit all Council Districts. PARD provides maintenance services to 300 parks, 147 playground and over 18,000 acres of green space. (Austin Parks and Recreation FY17 Annual Report). These parks, facilities and spaces span across all Council Districts, and socio-economic neighborhoods.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

PARD has a duty to maintain all spaces that have been entrusted to them by the community. According to the National Parks and Recreation Association (NPRA), "Our nation's public parks and recreation services should be equally accessible and available to all people regardless of income level, ethnicity, gender, ability, or age. Public parks, recreation services and recreation programs including the maintenance, safety, and accessibility of parks and facilities should be provided on an equitable basis to all citizens of communities served by public agencies. Social equity is a critical responsibility borne by every public park and recreation agency and the professionals that operate them.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation Department **Date** 4/27/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

PARD does not currently collect disaggregated data by race and ethnicity related to park visits. It is a right, not just a privilege, for people nationwide to have safe healthful access to parks and recreation." (<https://www.nrpa.org/our-work/Three-Pillars/social-equity-and-parks-and-recreation/>)
By allocating funding for these FTEs and capital equipment expenditures, PARD will be able to more effectively maintain the existing park spaces and any new spaces that are acquired. Several new park developments/acquired spaces are within the "eastern crescent" including but not limited to Colony Park District Park and Onion Creek Metro Park. Additionally, Plumber positions will be available to assist Aquatics with specific plumbing issues that occur more often in the oldest infrastructure, 5 pools in critical condition and likely to need more maintenance are within the "eastern crescent".

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Community engagement is always conducted during the development of all new parks. City Council approves master plans for metro parks and the Parks Board reviews and approves capital improvement projects. Additionally, 311, CAF and community email complaints indicate the spaces that require additional maintenance attention.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Health and Environment - increase percentage of residents satisfied with parks programs and facilities
Increase percentage of residents who have access to parks and open spaces

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Well maintained spaces are more inviting for both community members and visitors and will allow for the City to see increased revenue from tourism.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation Department **Date** 4/27/2018

How many people of color will this proposal positively impact?

PARD does not collect disaggregated data associated with park visitation. All citizens will benefit from well maintained parks. The request for maintenance positions associated with new development/park acquisition will allow the new "eastern crescent" parks to be adequate/appropriately maintained and it is assumed, based upon census data, individuals of color will now have an increased access to amenities and space.

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Playground safety and maintenance, accessibility and infrastructure are of paramount importance and concern to the Austin community. Many of the City's playgrounds are old and non-compliant with current playground safety standards; safety surfaces are inadequate for fall protection; infrastructure failing at a faster pace than we can either repair or replace; and many are not ADA-accessible.

Since the Legislature adoption of the Texas Health and Safety Code 756.061 subchapter E, in 2009, PARD's documentation and maintenance continues to improve and standards in playground maintenance and operations has also improved. However, we currently have a lack of resources and staffing to inspect and repair playscapes on a pro-active regular basis. A plan must be in place to mitigate the known hazards in our park system and this requires staffing. Adding staff and funding resources to address maintenance issues will be more cost effective in the long run than replacing playscapes prior to the equipment's full life expectancy. Currently more than 52% of our playgrounds have reached or are reaching their end of useful life; however, more frequent preventive maintenance and maintenance of the safety surfacing will extend the playgrounds' useful life. In an effort to comply with The Federal Americans with Disabilities Act and Accessibility Guidelines (ADAAG) more attention and maintenance detail to playscapes and safety surfacing is required.

The Playground team has a combined Contractual and Commodity operating budget of 291,985. Personnel includes 6 crew members and a Supervisor. PARD is seeking to increase the operating budget by \$200,000 in FY19 and \$100,000 in FY20 and also add 1 FTE (Parks Grounds Specialist) in FY19, 1 in FY20, and 1 in FY 21.

There are 104 parks in the City of Austin that have playgrounds. There are 363 separate playgrounds in these 104 sites, with over 1,000 individual pieces of play components, some as old as 25+ years. Many are being fenced off due to safety concerns severely restricting community access. As owners and providers of play structures, we have a responsibility for providing safe play opportunities for our children and a legal mandate/moral obligation to ensure hazards are identified, corrected, repaired to ensure our children's safety.

Currently, there are 29 Priority-1 Non-Compliant playgrounds due to safety surfacing. The majority of these have pea gravel as a safety surface that needs to be replaced with Engineered Wood Fiber (EWF), at an average cost of \$45K per playscape for an estimated total of \$1.3M. There are 29 playgrounds that are scheduled to be closed to the public by the end of FY18, if funding is not made available to convert these sites to EWF. We estimate an additional 10 playgrounds are to be closed every year due to aging safety surfacing becoming non-compliant with playground standards.

In 2017, there were 11,987 man-hours identified through completed work orders for Playground Maintenance. The Grounds Maintenance Division identified 31,677 man-hours needed to properly maintain the playgrounds, shortfall of 19,690.44 man-hours based on deferred work orders and backlog of maintenance work requests.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/24/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will positively impact Health & Environment strategic plan metrics C-4: Percentage of parks and recreation facilities that comply with ADA standards and C-3: Percentage of residents satisfied with PARD programs and facilities. It will also positively impact Government that Works metric B-6: Percentage of residents and employees satisfied with the condition of City-owned facilities. In reference to ADA compliance, there are 29 playscapes that currently have pea gravel as their safety surface, and many others that have completely deteriorated rubber safety surfacing that must be converted to Engineered Wood Fiber (EWF). All the playscapes need EWF or a unitary safety surface (Tiles, PIP Rubber), as pea gravel and shredded rubber mulch are not ADA-compliant. In addition, the EWF also needs to be raked leveled, topped off and compacted regularly to maintain its ADA-compliance. Additional staffing is needed to assist in the maintenance of the playscapes, and repairs to the aging equipment. Additionally, although not a strategic plan metric, it will have a positive impact on the percentage of playgrounds rated as fair or good (as opposed to poor or failing). FTE staff hiring will begin as soon as funding allocations are available in FY19. Inclusion accommodations (inclusion aids/sign language interpretation) will begin immediately and throughout the fiscal year based upon participant need/demand.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance Health & Environment strategy 9: Provide accessible, diverse, and inclusive parks and recreation programs and amenities to encourage utilization by all ages and abilities with a specific focus in historically marginalized communities and Government that Works strategy 10: Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery. Providing safe, accessible playgrounds for the community is our mission. All children deserve equitably maintained amenities throughout the city.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Proactive prevention and sustainability will be affected as the failure to fund the needed FTEs will impact both the inspections, maintenance and repair schedule of all the playgrounds. Inspections, maintenance and repairs will be stretched to longer time periods. The delaying of timely preventative maintenance will lead to a reactionary approach rather than a proactive approach to maintenance. We strive to be proactive by finding and replacing worn or defective parts before they fail and possibly hurt someone.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation

Date 4/24/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$200,000			1
FY20	\$100,000			
FY21				
FY22				
FY23				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5860	Safety Surface contractor	\$200,000
FY20	5860	Safety Surface contractor	\$100,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/24/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

All Council Districts will benefit from increased funding for playground maintenance and safety. Children from ages 0-17 are found in essentially equal numbers across all Districts. (http://www.austintexas.gov/sites/default/files/files/Planning/Demographics/Age_0_9_Urban_2010.pdf) The overall number of children in all Districts continue to increase.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

PARD has playgrounds over 25 years old. Life cycle expectancy is 12 years. Ongoing maintenance and the upkeep and replacement of safety surfacing is critical. This effects the safety of all residents in the City of Austin.

The National Parks and Recreation Association (NRPA) has stated the following regarding the benefits of being in close proximity to parks facilities (playgrounds): (<https://www.nrpa.org/our-work/Three-Pillars/social-equity-and-parks-and-recreation/>)

1. Living close to parks and other recreation facilities is consistently related to higher physical activity levels for both adults and youth.
2. Adolescents with easy access to multiple recreation facilities were more physically active and less likely to be overweight or obese than adolescents without access to such facilities.

Texas leads the nation in childhood obesity rates with 15.6% being classified as overweight and 13.6% being classified as obese. Only 27.2% of children get the recommended level of activity (60 minutes a day).

(<https://www.cdc.gov/obesity/stateprograms/fundedstates/pdf/Texas-State-Profile.pdf>) Having dedicated spaces for children to be active through running, climbing, jumping and swinging, would help to mitigate the impacts of obesity in the City's child and adolescent populations.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/24/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

In addition, the NRPA identifies the role that the Parks and Recreation Department can play in Health and Wellness by saying, "Public park and recreation agencies create healthy communities and play a fundamental role in enhancing the physical environments in which we live. Through facilities, outdoor settings, and services provided, they support good health for people of all abilities, ages, socio-economic backgrounds, and ethnicities. They foster change through collaborative programs and policies that reach a vast population to:

- Help reduce obesity and incidence of chronic disease by providing opportunities to increase rigorous physical activity in a variety of forms." (<https://www.nrpa.org/our-work/Three-Pillars/role-of-parks-and-recreation-on-health-and-wellness/>)

The City of Austin's Park and Recreation Department (PAR) operates and maintains playgrounds designed to offer the greatest play value for children's recreation. City playgrounds enhance the play and socializing experiences of children by addressing their physical, social, and mental development while providing entertainment. PAR aims to offer safe, durable, vandal-resistant, and aesthetically pleasing playgrounds through its park maintenance operations program. (PAR Playground Assessment)

By allocating funding to the maintenance of playgrounds, PAR will be in a position to repair existing infrastructure to make playgrounds safer and to create a more inviting space for the community's children to maintain an active lifestyle, and helping to reduce the impact of childhood obesity.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Community engagement is always part of a park project delivery.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Health and Environment - increase percentage of residents satisfied with parks programs and facilities
Increase percentage of residents who have access to parks and open spaces

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/24/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

All City of Austin residents will benefit from safe and accessible playgrounds

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit

Date 4/26/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The aquatics unit is requesting additional funding for annual maintenance (maintenance, minor repairs and preventative maintenance) for the aquatic maintenance work unit. Over the past four fiscal years, the aquatic maintenance budget has been exceeded by an average of \$455,000 in an effort to keep critical and aging facilities operating to avoid a reduction in services to the Austin community. The goal of this proposal is to provide sufficient operational funding to maintain the current aquatic system in its current state while reducing the financial burden on other programs and services within the Parks and Recreation Department (PAR), as well as provide additional funding to begin to relieve the backlog of maintenance work generated by funding shortages in prior years. If funded, PAR would not be forced to eliminate or reduce other critical and important community programs and services in order to balance the department budget each fiscal year due to the impact of the aquatics unit exceeding its annual maintenance budget in order to provide safe and operable facilities. PAR would also be able to proactively address the pool maintenance backlog, which will reduce department expenses and lost revenue caused by leaks and failing pools.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Properly funded maintenance programs will positively impact Health & Environment strategic plan metric C-3: Percentage of residents satisfied with Parks and Recreation Facilities and the C-4: Percentage of Parks and Recreation facilities that comply with ADA standards. It will also likely positively impact Government that Works strategic plan metric B-1: Percentage of time that City-owned infrastructure is operational and B-6: Percentage of residents and employees who are satisfied with the condition of City-owned facilities.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

If funded, this proposal will substantively advance Health & Environment strategy 9: Provide accessible, diverse, and inclusive parks and recreation programs and amenities to encourage utilization by all ages and abilities with a specific focus in historically marginalized communities, by providing resources for citizens and visitors to enjoy a sustainable environment and a healthy life, physically and mentally. This proposal will assist the Aquatics unit in developing and implementing a structured maintenance and preventative maintenance plan. The preventative maintenance and replacement plans will improve facility operations while limiting the number of unplanned closures, overtime costs for staff to make emergency repairs and water loss, with the accompanying increase in water utility billing, due to leaking infrastructure.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit **Date** 4/26/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will impact community trust and affordability, as well as proactive prevention. It will assist the aquatic unit in making significant improvements to both environmental and human resource sustainability by allowing needed repairs and proactively address maintenance measures to be completed on an annual basis, resulting in fewer pool leaks. These efforts will also improve the community's trust that the Parks and Recreation Department will maintain the aging infrastructure to extend its operational lifespan through a proactive maintenance approach rather than a reactive approach. PARD programming and facilities are generally free or low cost ensuring recreational opportunities are affordable.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$1,144,496			
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5860	Services - Other	\$444,496
FY19	6170	Wastewater Service	\$200,000
FY19	6381	Maintenance-Electric Motor	\$100,000
FY19	7132	Pipes and fittings	\$50,000
FY19	7133	Valves	\$100,000
FY19	7134	Chemicals	\$100,000
FY19	7600	Small tools/minor equipment	\$150,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
F19	4134	Revenue from increased pool fees	\$ 1,144,496

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

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Department Parks & Recreation - Aquatics Unit

Date 4/26/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Due to their poor condition, 7 of our 36 pools are at risk of failure in the next 5 years. These pools are all recommended for replacement and require critical and ongoing maintenance to keep them operational. Of the 7 pools, 5 are in historically underserved areas of the City (bold). Two pools (in red) will be replaced.

1. Givens District 1 1958/1959 Est. Cost \$6.88 million (original state)
2. Montopolis District 3 1977 Est. Cost \$7.5 million (original state)
3. Northwest, District 7 1956 Est. Cost \$8.13 million (original state)
4. Civitan, District 3 1964 Est. Cost \$3.13 million (original state)
5. Gillis, District 3 1954/1979 Est. Cost \$3.13 million (original state)
6. Govalle District 3 1954/1986 Funding Allocated/Replacement
7. Shipe District 9 1934 Funding Allocated/Replacement

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The Department conducted an Aquatics Assessment in 2014 and identified failing infrastructure and repair needs within the Aquatic system. The basic summary of the assessment, the aquatic system has substantial failing infrastructure issues. The Department's desired "Aquatic State" includes sustainable family aquatic centers in consort with a balanced preservation of historical aquatic assets, smaller neighborhood pools and splash pads. Through the Assessment and subsequent Master Plan, it is noted that there are less swimming pool assets east of I-35 as compared to west of I-35. Additionally, through mapping, the population residing within the "eastern crescent" often has less choice, less access or fewer "non-city" amenity options as compared to individuals who reside outside of the eastern crescent.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit

Date 4/26/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

PARD does not currently have disaggregated data by race and ethnicity associated with swimming pool attendance. PARD relies upon census data to analyze populations served. Aquatics Division historically exceeds divisional budget allocation. The overage requires Parks and Recreation Department to realign budget allocations taking resources from other department programs.

- Economic Opportunity and Affordability: Aquatics contributes to Economic Opportunity by hiring over 650+ temporary staff annually.
- Safety: Aquatics contributes to Safety by providing affordable access to aquatic facilities that are staff by lifeguards. Swimming in a supervised area adds a layer of protection to prevent drownings.
- Health: Aquatics contributes to Austin's health and wellness by providing safe and accessible pool facilities and programs. The Aquatics activity connects adult and children to engage in physical activities to improve public health. Just 2.5 hours per week of aerobic physical activity such as swimming can decrease the risk of chronic illness. (CDC)
- Cultural and Learning Opportunities: Aquatics contributes to Cultural and Learning Opportunities as a host of community orientated cultural events such as the "Howl at the Moon" gatherings at Barton Springs Pool, Barton Springs University and other environmental education events and annual neighborhood gatherings.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

As part of the development of the Aquatic Master Plan, the entire Austin community was engaged through all three phases of the project. Meetings were held in various locations throughout the city to ensure all residents would have an opportunity to participate including having focus groups, pool listening sessions and attendance at neighborhood association meetings.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Health and Environment- the more swimming pools that can remain open, the more opportunities individuals have to be physically active.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Austin's current Aquatics program is not environmentally, financially, or operationally sustainable. Moving into the upcoming swim seasons, the Parks and Recreation Department believes it is both responsible and appropriate to increase sustainability by making a series of immediate changes in how we manage public pools now and consider more permanent changes for the future.

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Department Parks & Recreation - Aquatics Unit **Date** 4/26/2018

How many people of color will this proposal positively impact?

The desired aquatic state includes sustainable family aquatic centers in combination with a balanced preservation of historical aquatic assets, smaller neighborhood pools and splash pads. Because PARD does not currently collect disaggregated data based upon race and ethnicity, the exact number is not available. Investment in aging infrastructure (based upon the critical pools listing) lends itself to positively impacting people of color because there are more "eastern crescent" swimming pools in need of repair than in other areas of the city.

How many people of color will this proposal burden/negatively impact?

The purpose of the Aquatics activity is to provide safe, accessible, and equitable aquatic opportunities, and water safety programs through 51 public pools facilities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit

Date 4/26/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

In FY15 the Aquatics Unit installed 2 pay station kiosks at Barton Springs Pool in order to provide customers with the option of purchasing admission tickets via credit/debit cards. The units are leased through a master agreement managed by the Transportation Department who then installs and maintains the systems. In FY17, 5 additional kiosks were installed at Barton Springs Pool and a total of 6 additional kiosks were installed at new locations including Bartholomew, Deep Eddy, Garrison and Northwest Pools in response to recommendations included in the 2017 Parks and Recreation Department Cash Handling Audit. In FY17, the Aquatics Unit had expenditures of \$102,906 through intradepartmental charges for the lease and maintenance of the kiosks, though the available budget was only \$6,400. From FY16 to FY17 the Aquatics Unit saw an increase of 33% in realized revenues. The goal of this proposal is to fully fund the Aquatics Unit for the increased expenditures related to implementation of recommendations from the 2017 audit which will prevent the need for a reduction of services in order to operate within the existing budget allocation for FY19.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will positively impact Health & Environment strategic plan metric C-3: Percentage of residents satisfied with Parks and Recreation programs and facilities, as well as Government that Works strategic plan metric B-6: Percentage of residents and employees who are satisfied with the condition of City-owned facilities.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The initiatives and subsequent funding needs connect to Government that Works Strategy 10, Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery. The Aquatics Unit analyzed attendance and revenue figures from previous seasons when determining the quantity of pay station kiosks to install and their locations. The analysis allowed the unit to add kiosks to sites where attendance was higher which provide better opportunities to observe a reduction of cash flow through the facility while also providing an improved visitor experience.

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Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit **Date** 4/26/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The implementation of pay station kiosks have furthered the Parks & Recreation Department's effort to address proactive prevention and community trust. The use of new technology reduces the volume of cash on premise at City swimming pools, which proactively reduces the potential for loss of city funds through internal or external forces. Additionally, users of City swimming pools recognize the efforts taken to improve their experience at the pool while listening to needs which have been expressed through various public engagements, which improves community trust.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit

Date 4/26/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$0			
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	6203	Interdepartmental Charges	\$113,988
FY19	5051	Personnel Savings	(\$113,988)

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit **Date** 4/26/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Yes. Pools serve the entire City of Austin, and charging pools are located in multiple districts.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

As previously stated, the need for this proposal on pay stations arose from a combination of the 2017 PARD Cash Handling Audit, as well as the public engagement process as an additional way to make the customer service area of operations more user friendly.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks & Recreation - Aquatics Unit **Date** 4/26/2018

How many people of color will this proposal burden/negatively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation

Date 4/30/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The proposal entails the hiring of three new positions in the Parks Planning Division to meet three goals: 1) to keep pace with DSD's goals to reduce the time for permit reviews; 2) to address increased requirements in the 2016 Council-approved Parkland Dedication (PLD) Ordinance for accepting parkland and collection of fees; 3) to expend park fees that have increased from \$4M to \$8M annually due to the PLD ordinance revision. Two park planners would ensure timely review of subdivisions and site plans dedicating parkland and organize the accounting of fees and their expenditures.

The revised PLD ordinance has created a more complex review process that includes early determination decisions on whether land or fees will be provided, extensive time to design future parks within the development; and coordination with other departments on siting the parkland. In addition, more administrative work is needed to organize data related to fee collection and expenditure of fees and to ensure that data is readily available to the public for transparency purposes. One Landscape Architect would address the timely expenditures of the PLD fees by increasing the pace of park design and construction. The anticipated outcome is that park development will keep pace with city growth and the need for green infrastructure and active play areas. The Department would hire the positions within FY 2019 and begin utilization of the new team members' knowledge, skills and abilities as soon as funding is appropriated and the standard hiring processes completed.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Increased parkland and amenities will influence every strategic plan metric for the Health & Environment outcome's Accessibility to quality parks, trails and recreational opportunities indicator. The percentage of residents who live near parkland will increase due to the reviews being conducted by the Park Planning Division which will either accept new parkland or fees for new parkland and amenities. In 2016, as measured in Imagine Austin, 33 percent of the City's residents resided in park deficient areas. This number will decrease as more land is acquired in park deficient areas. As park-deficient areas decrease, and investment into the park system increases, Austin's ParkScore (a departmental Key Performance Indicator) will improve over time.

Having more parks with amenities may increase the percentage of residents satisfied with parks and recreation facilities. This new construction will be built to ADA standards, and the percentage of parks that comply with ADA standards will increase. The number of linear miles of urban trails will also continue to increase because the land dedicated often includes urban trail connections and amenities along the trail system. Increased staff could also track the information needed to determine whether trail construction and park connectivity is occurring in zip codes with disproportionate prevalence of chronic diseases or conditions, thus improving basic health indicators.

Additionally, this proposal will positively impact department key performance measures by potentially increasing the number of City park acres per 1,000 population and decrease the percentage of the City of Austin that is park deficient.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Hiring additional planning and landscape architect staff in the Parks and Recreation Department will advance the following Health & Environment strategies:

8: Leverage innovative financing models and partnerships to support, maintain, and expand parks, open spaces, recreational facilities, and our urban trail network.

9: Provide accessible, diverse, and inclusive parks and recreation programs and amenities to encourage utilization by all ages and abilities with a specific focus in historically marginalized communities.

10: Integrate nature into the city by developing and implementing a green infrastructure plan, as envisioned by Imagine Austin, that creates a network of natural lands and other open spaces while dispersing environmental risks to people and property equitably across the city.

11: Expand acquisition and designation of permanently protected natural and environmentally sensitive areas (to include farmland and wildlife habitats) across the region, and provide community access to these areas for educational and recreational programs where feasible.

These positions will allow exploration of innovative funding sources for the parks and trail systems to occur at faster rates. The Department will explore partnerships and collaborations to fund and maintain park facilities. Getting parks on the ground faster will help to ensure that our park system keeps up with increasing population demands.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The proposal will positively impact five of the City Council's Strategic Themes:

Affordability: increase availability and accessibility of affordable park amenities such as trails and picnic and pavilion facilities;

Community Trust: increase community trust by providing more community engagement and transparency in the expenditure of increased monies for new parkland and new park amenities;

Innovation: increase innovation by providing more staff to design parkland and maximize recreation benefits to the public;

Proactive Prevention: increase the City's ability to address issues of physical and mental health by developing more places for play, connecting children and adults with nature, providing active programming and increasing community gathering areas as neighborhoods develop and infill;

Sustainability: Provide staff to continue efforts to protect Austin's environment through coordination with the Watershed Protection Department and the Office of Sustainability to incorporate joint uses that include green infrastructure with play value and address climate change and resiliency.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$285,430	\$7,500	\$292,930	3
FY20		0		
FY21		0		

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Planner II	\$56,285
FY19	5185	Planner II	\$14,760
FY19	5190	Planner II	\$3,490
FY19	5191	Planner II	\$816
FY19	5196	Planner II	\$10,131
FY19	5001	Planner III	\$61,984
FY19	5185	Planner III	\$14,760
FY19	5190	Planner III	\$3,843
FY19	5196	Planner III	\$899
FY19	5196	Planner III	\$11,157
FY19	5001	Landscape Architect II	\$73,653
FY19	5185	Landscape Architect II	\$14,760
FY19	5190	Landscape Architect II	\$4,566
FY19	5196	Landscape Architect II	\$1,068
FY19	5196	Landscape Architect II	\$13,258
FY 19	7610	Computers	\$4,500
FY19	7615	Furniture	\$1,500
FY19	7500	Office Supplies	\$1,500

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
FY19	4148	5% of Parkland Dedication Revenue	\$263,637
FY19	7733	PARD currently receives \$15,000 annually from DSD for Land Use Review. The \$45,000 increase is proportionate to the 200% Increase in DSD Development Fee Revenue from Land Use Review in FY18	\$29,293

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

The submitted budget proposal is budget neutral. The proposed positions will be covered through a small percentage of PLD fees and Land Use Review development fees.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

The overall goal of these positions is to reduce park deficient areas in each Council District to zero. The requested FTEs would ensure that park funds translate into park improvements in shorter time periods to decrease the deficiencies. Council districts range from 30% to 51% of their land area being park deficient. Parkland is requested through the PLD Ordinance in currently deficient areas, which would decrease the park deficiency for that area.

The current deficient percentage of acreage by district are: District 1: 37% deficient; District 2: 38% deficient; District 3: 49% deficient; District 4: 48% deficient; District 5: 30% deficient; District 6: 31% deficient; District 7: 51% deficient; District 8: 30% deficient; District 9: 31% deficient; District 10: 37% deficient.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Beginning in 2009, the Council established the goal by resolution that publicly-accessible and child-friendly parks and green space be provided within walking distance of residents. Imagine Austin envisions Austin as a healthy community with nature integrated into the city. Council ordinance 20160128-086 changed parkland dedication procedures to allow more land to be dedicated and purchased toward meeting the park goals. The new ordinance requires more staff to plan, manage, spend and inspect park improvements. The staff will be planning parks where PLD funding is available. Since vacant and infill land located in park deficient areas exists in communities of color, this proposal will provide more parkland and park amenities in areas of disparity.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

PARD has looked at race and ethnicity Census data overlapped with park deficiencies. Some of the highest areas of park deficiency have high percentages of communities of color and some do not. PLD funds collected can only be spent within close proximity where the funds were collected. This may or may not have an impact to communities of color. If not, PARD can have the flexibility of expending other funds to support equitable outcomes to those communities not benefitting from these PLD funds. PARD is scheduled to update its Long Range Plan during FY19, and will focus closely on the gaps that exist in communities of color. The proposed staff will use the plan to guide future decisions for park improvements.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Community engagement was not directly conducted for the hiring of these 3 proposed positions. Community engagement was conducted in 2015 prior to the adoption of the new parkland dedication ordinance. Neighborhood association leaders, developers, Apartment Associations, Board of Realtors, and park and open space advocates participated in focus groups, workshops, and public hearings before the Environmental Board, Parks Board, Planning Commission and the City Council during 2015. Communities of color will be engaged during the Long Range Plan Process occurring in 2018 and 2019. That process will set priorities that these FTEs will follow in making decisions about new parks and new park amenities.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances equity in the Health & Environment priority outcome. This proposal will allow for staff to be focused on plan review decreasing the length of review time thereby increasing accessibility to quality parks, trails and recreational opportunities across the City.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

It is not anticipated that unintended negative outcomes will occur from the proposal because new parkland is expected to decrease deficiencies in park-deficient areas, including in communities of color. However, PARD cannot predict the exact location of development throughout the City.

How many people of color will this proposal positively impact?

PLD funding has been used to purchase new parkland in communities of color and to develop that parkland (Brownie Park, Georgian Acres Park, Highland Neighborhood Park, St Johns Park, Colony Park, etc.) The proposal will benefit people of color who live in or near rapidly re-developing areas. It is difficult to quantify the number of people who will benefit because the Census numbers are becoming less reliable as the decade progresses, but it is safe to assume that to a certain extent all minority communities will be positively affected.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation **Date** 4/30/2018

How many people of color will this proposal burden/negatively impact?

We do not expect negative impacts from more park development and with increased staff we hope to better understand recreation deficits in communities of color during the Long Range Plan community engagement taking place during FY19.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation, Watershed Protection, Downtown
Austin Community Court

Date 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

In an effort to holistically address the critical issue of individuals experiencing homelessness, PARD and Watershed Protection are regularly called upon to participate in encampment clean ups. This required practice currently temporarily reallocates operations and maintenance team members to remove encampments, impacting mission-based program and service delivery. To address this, PARD, WPD, and DACC collectively propose the following two-pronged strategy. The first involves leveraging and enhancing the currently successful restorative justice model that utilizes DACC's Community Service Restitution (CSR) work crews. Criminal offenders repay the community by performing CSR that is supervised by six Parks Grounds Crew Leaders who are employed by the court. Each crew leader can supervise up to 5 court ordered defendants as well as probationers from the Travis County Probation Department and focus on projects within the court's jurisdiction and throughout the City of Austin. Currently, DACC prioritizes its response to work orders directed to the court from Austin Resource Recovery (ARR) and Austin Code who fund 3 of the 6 existing DACC crew leaders; this proposal seeks funding of an additional DACC crew leader that will allow DACC to serve work orders associated with PARD and Watershed Protection as well. The second prong consists of a multi-year contract to be competitively bid for the removal of homeless encampments found to be on parkland or within watersheds. While the services provided by DACC's CSR crews allows for a safe path of restitution for citizens to recover, it also has built-in gaps in that these individuals cannot perform the kind of work required to vacate encampments such as operating heavy equipment, provide rapid response ahead and after storm events and handle hazardous materials. In addition, we will endeavor to collaborate with Austin Public Health's pilot initiative related to the Encampment Resolution Plan.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will positively impact Health & Environment strategic plan metrics C-3: Percentage of residents satisfied with Parks and Recreation programs and facilities and D-3: Number and percentage of creeks and lakes in good or excellent health, as well as Safety strategic metric A-1: Percentage of residents and visitors who say they feel safe anywhere, anytime in the city. It will also increase satisfaction with Watershed Protection while providing a path for recovery for citizens. Since FY12, DACC work crews have completed an average of 23,594 hours of community service restitution, covering an average 12,839,857 million square feet by addressing an average 2,716 work sites. By local practice, defendants are credited at \$12.50 per hour for community service work performed. By that criterion, defendants have saved the city an average of \$443,813 per year. In addition, having a contract to provide services that these defendants cannot provide will allow WPD and PARD staff to continue to serve their individual mission areas. Currently, the lack of resources to properly address encampments leaves both WPD and PARD in a reactive mode that often requires reallocation of critical resources which naturally impacts that ability to focus on priority maintenance issues.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation, Watershed Protection, Downtown Austin Community Court **Date** 4/24/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal has the potential to advance Health & Environment strategy 1: Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services. It will also advance Health & Environment strategy 8: Leverage innovative financing models and partnerships to support, maintain, and expand parks, open spaces, recreational facilities, and our urban trail network.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal intrinsically supports affordability, community trust, innovation, and proactive prevention. Parks present affordable and accessible recreational opportunities for Austin residents. When residents have positive experiences in city parks, it helps to build community trust. The lack of adequate resources to properly address encampments leaves the department reacting to incidents and reallocating existing resources, rather than giving PARD the opportunity to proactively focus on priority maintenance issues. Additionally, this proposal addresses the Fair Administration of Justice priority by providing alternative opportunities for defendants to address fines and fees while also restoring and giving back to the community. Having an outside contractor makes for a more complete tool kit that will allow for both PARD and WPD staff to clear encampments that cannot be properly accessed or served by DACC's CSR crews. Finally, we worked closely with the Innovation Office's iTeam whose research has found that systems to respond to homelessness lack collaborative tools. This project is innovative in that it formalizes across several departments to resolve a common problem and, with DACC's participation, engages and assists people who experiencing homelessness.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation, Watershed Protection, Downtown Austin Community Court

Date 4/24/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$405,202	\$35,000 (DACC)		1
FY20				
FY21				
FY22				
FY23				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5860	PARD Contractual Estimate for (\$75K per year) for 5 year	\$75,000
FY19	5860	WPD Contractual Estimate for \$250K per year for 5 years	\$250,000
FY19	5001	DACC CSR Crew Leader	\$44,283
FY19	5185	DACC CSR Crew Leader	\$14,760
FY19	5190	DACC CSR Crew Leader	\$2,746
FY19	5191	DACC CSR Crew Leader	\$642
FY19	5196	DACC CSR Crew Leader	\$7,971
FY19	9031	Capital Purchase - DACC CSR Truck, one time	\$35,000
FY19	7600	DACC crew leader equipment, fuel, vehicle maintenance	\$9,800

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation, Watershed Protection, Downtown Austin Community Court **Date** 4/24/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation, Watershed Protection, Downtown Austin Community Court **Date** 4/24/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Homelessness is a citywide issue. PARD and WPD encounters encampments all around the city with increased density surrounding the ARCH and the various entities that provide wrap around services. This proposal will serve all City of Austin residents. WPD maintain ponds, open waterways and other assets throughout the city. These assets tend to naturally attract encampments throughout the city and will be most suitable locations for use of the various tools that this proposed strategy will provide.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The City has a focus on eliminating homelessness. An action plan has been created to effectively decrease the number of individuals who are experiencing homelessness through housing, health services and job skill development. As a part of the holistic approach, encampments will require attention.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Percentage of citizens satisfied with Parks and Recreation programs and facilities is determined using a question from the Citizen Survey, which is disaggregated by race and ethnicity. However, since homelessness is a city-wide issue, this proposal will create an equitable outcome and a positive experience for all races and ethnicities.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

There has been an effective campaign of engaging stakeholders to address homelessness. ACM Hensley created a task force to explore options and engage other Departments and Non-governmental organizations.

FY 2019 Budget Proposal

Request for Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Department Parks and Recreation, Watershed Protection, Downtown Austin Community Court **Date** 4/24/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal will help advance multiple strategic outcomes including:

Fair Administration of Justice: By making intentional efforts such providing employment will allow people to overcome barriers, strengthen resiliency and help change a person's situation. By aligning services that comes along when being employed and being part of a team, aspirational goals such as help better the environment will build self-esteem and determination.

Health and Environment - Accessibility to quality parks, trails, and recreational opportunities: all park patrons deserve recreational experiences where they feel safe. This will provide an equal experience for all patrons at all parks and PARD facilities.

Government that Works - increase satisfaction with condition and quality of City facilities and infrastructure.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

N/A

How many people of color will this proposal burden/negatively impact?

Because there is a higher percentage of individuals of color who are experiencing homelessness, it is likely encampment clean ups may impact more people of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health

Date 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal requests the addition of nine vehicles for daily use by field sanitarians to conduct consumer and environmental health inspections. Currently, ten Environmental Health Officers must drive personal vehicles on a routine basis throughout Austin and Travis County. Replacement of personal cars with official, decaled City hybrid vehicles would better convey the official nature of inspector business, provide employee accountability, remove financial risk of personal vehicle accidents, and promote better environmental stewardship than the typical personal vehicle. Additionally, a 2017 City of Austin Auditor report of EHS recommended using decaled, official vehicles for City business, as inspectors were using their personal vehicles on a routine basis to conduct their inspections across Travis County. This proposal would positively impact the Health & Environment strategic outcome and the "Climate change and resilience" indicator.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The use of more environmentally sound City vehicles for the Environmental Health Officers would positively impact the "Community carbon footprint (number of metric tons of carbon dioxide emissions)" metric in the Health & Environment outcome. Data on how strategic plan metrics would be impacted are not available; however, this proposal helps to mitigate the effects of climate change because the vehicles would be low-emission plug-in hybrids and would replace older, conventional gasoline-fueled cars now driven by these employees, approximately 450 miles per month.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This request advances the Government that Works outcome through strategy #10, "Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery." This would be done by maximizing the experience of employees by providing a safe, official work "tool" for transport to inspections; and, by maximizing service delivery by helping to ensure higher productivity through the increased accountability that an official, decaled work vehicle provides.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health Date 5/1/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Community Trust: Replacing personal cars with official, decaled City vehicles would better convey the official nature of field inspectors' work and reduce the potential for misuse of work time.

Proactive Prevention: Replacing personal cars would help prevent the misuse of work time by field inspectors, The 2017 Auditor Report of EHS concluded that three field inspectors misused City time by engaging in personal activities during work time, often while in their non-decaled, unofficial personal vehicles. None of these three inspectors had assigned City vehicles; all used their personal vehicles on a routine basis to conduct their inspections across Travis County.

Sustainability: Replacing personal cars with new hybrid City vehicles (as requested) would increase fuel efficiency, lower emissions and reduce the carbon footprint of daily field inspections.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019		279,000	111,000	

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	9031	Vehicle/Motor Equipment	279,000

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health **Date** 5/1/2018

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
2019	4047	Food Establishment Permits	111,000

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Austin Public Health plans to amend its fee schedule to increase most food establishment permit fees from 90% cost of services (COS) to 100% COS. If adopted by Council, this amended fee structure would generate approximately \$111,000 in additional annual revenue, reflecting fee increases to certain types of food establishments that would range from approximately 10% to 28%. This increase in revenue could potentially fund the purchase of four cars in FY 2018-19 and four additional cars in FY 2019-20. However, the need to replace personal vehicles with City vehicles for the purpose of conducting restaurant inspections across Travis County is considered to be urgent, as use of personal vehicles poses significant liabilities to the employee, and compromises the City's ability to impose accountability on employee conduct.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

NO. Services will be provided throughout the City based on the distribution of food establishments, swimming pools and spas, etc.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health Date 5/1/2018

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The size of the Environmental Health Services Division vehicular fleet has always been far smaller than the number of environmental health officers (field inspectors). These vehicles will benefit all City districts and population groups equally. There are no known disparities regarding consumer and environmental health inspections.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Not Applicable.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Not Applicable.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Not Applicable.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

NO.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health

Date 5/1/2018

How many people of color will this proposal positively impact?

All segments of the City's population will benefit equally, including persons of color.

How many people of color will this proposal burden/negatively impact?

No segment of the City's population will be negatively impacted, including persons of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health/Office of Sustainability

Date 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal is for the addition of a Public Health Planner II position and converting a Marketing Representative B position from being grant funded to General Fund funded. In FY 2017-18, federal grant funds were reduced, and the Department anticipates more reductions in federal funds may occur in the future. This will affect the Department's ability to respond to public health emergencies. The Planner II position would maintain critical capacity for public health emergency management. The community preparedness capability supports the development of public health, medical, and mental/behavioral health plans, and procedures and response activities that support recovery from incidents (hurricane, flooding, extreme weather, disease outbreaks, and other natural or man-made disasters), which are increasing due to climate change. The Marketing Representative B position provides critical community communications support to ensure emergency and public health messaging reach the public through various channels, including the Austin Public Health and City of Austin websites, social media, and media releases.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

With shrinking federal funds for public health emergency response and losses to grant funding for response, APH requests an Public Health Planner II position to maintain critical capacity for public health emergency management planning. This position provides critical infrastructure for Austin Public Health. This position manages web content for the public website and oversees social media platforms (Facebook and Twitter). The position also responds to emergency responses as part of the crisis and emergency risk communications team. Additionally, this position assists in coordinating translation services, developing the Department's quarterly newsletter, annual report, department flyers and brochures. This position also coordinates the Department's annual public health week. Recently this position helped develop brochures and flyers for the public to better understand the threat of Zika (mosquito borne disease). The addition of these positions would help influence the "Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource" metric for the Health & Environment strategic outcome.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health/Office of Sustainability

Date 5/1/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal supports several council initiatives but can be tied to "Climate change and resilience," "Homelessness," "Access to quality healthcare," and "Success of emergency response." The City of Austin responses to Hurricanes Katrina, Rita, Gustav, Ike and Harvey demonstrates the challenges of managing incoming evacuees displaced as a result of climate change. Increases in climatological events also increase the number of vectors (mosquitoes, ticks, fleas, etc.) that can increase the risk of emerging infectious diseases such as Zika, Dengue, and West Nile Virus. Extreme weather, flooding and wildfires can also displace large number of people and this proposal will support the emergency response planning and mitigation efforts that result from these incidents. APH tracks and monitors adverse effects associated with extreme heat and cold and will trigger the City of Austin Heat Plan. The plan outlines a multidisciplinary response to protect vulnerable populations in the community. This proposal would positively impact Safety strategy #7: "Develop consistent ongoing training to develop knowledge and skills across all City departments for emergency preparedness, response, and recovery with a particular focus on our ability to deliver safety services to vulnerable and historically marginalized communities."

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Community Trust: This proposal develops and maintains needed public health surveillance, risk communication, educational outreach, the assessment of vulnerable populations, and development of plans and procedures necessary for an effective emergency response to a variety of public health risks associated with climate change.

Proactive Prevention: The provision of these services supports proactive prevention because the City would be engaging and empowering citizens to live healthier lives. The planning process supports and allows integration into the City's public health emergency planning efforts to include health, medical, and mental/behavioral health, and other COA stakeholders responsible for mitigating risks associated with these types of incidents.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health/Office of Sustainability **Date** 5/1/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	192,488	3,300		2.0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	Public Health Planner II position - Salary, Insurance, FICA, Medicare, Retirement	88,958
2019	5001, 5185, 5190, 5191, 5196	Market Representative B position - Salary, Insurance, FICA, Medicare, Retirement	102,130
2019	6532	Contractuals - training	1,400
2019	7610	One-time - computers	2,500
2019	7615	One-time - furniture	800

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health/Office of Sustainability

Date 5/1/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis (*this section will be evaluated by the Equity Office*)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

These positions focus on populations most vulnerable to the effects of climate change, diseases, outbreaks, natural and manmade disasters. These services will benefit districts with higher concentrations of persons that identify with LEP (Limited English Proficiency). In addition, other vulnerable populations such as elderly, disabled, behavioral health needs, economically disadvantages and those with health disparities.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

A current gap in public health emergency response planning is the identification of disparate populations that may be affected by climate change. The need for the Marketing Rep B. position first arose in the early 2000s with West Nile Virus and Flu Pandemic. The need has continued with increased natural disasters and other disease occurrence such as Ebola and Zika. Low health literacy, cultural barriers, and limited English proficiency is a triple threat to effective health communication and as such, healthy outcomes for historically marginalized communities. Providers who do not take this into account when developing intervention or interacting with clients perpetuate health disparities that effect people of color. Inability to decipher forms, insurance information, diagnoses or directions from the provider, leave many persons with LEP avoiding medical care altogether. Health vulnerabilities such as poor health status, limited access to neighborhood health resources (e.g., disabled, elderly, pregnant women and infants, individuals with other acute medical conditions, individuals with chronic diseases, underinsured persons, persons without health insurance), Reduced ability to hear, speak, understand, or remember, Reduced ability to move or walk independently or respond quickly to directions during an emergency, or Populations with health vulnerabilities that may be caused or exacerbated by chemical, biological, or radiological exposures.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health/Office of Sustainability

Date 5/1/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Demographic data for the City of Austin shows that the number of languages spoken continues to grow. Anecdotal information from outreach programs support show high percentage of persons with LEP do not have insurance or a primary care provider. While outreach data is disaggregated by race, further work needs to be done to disaggregate by race and language. However, epidemiologic data on diseases or conditions resulting from climate change and resiliency may be broken down by race or other social determinants of health.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Planning with some social services groups has occurred as the result of flooding and hurricane response. Key informant interviews during the City of Austin Strategic Plan development informed challenge statements related to climate change and land use decisions that disproportionately impact on communities of color, the elderly, and low income. Information from Quality of Life Commissions suggest that improved translation services are necessary. This information includes survey conducted in Asian community, as well as Community Health Assessment in the Rundberg area. The Department has plans to conduct a community health assessment in the Montopolis neighborhood to garner more information. As part of our Accreditation standards, translated written materials are reviewed by members of the target audience for accuracy, relevancy, and appropriateness.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The Marketing Rep. B assists with the department's language access plan which includes translation services (Spanish, Chinese, Vietnamese, Arabic and Korean). She produces collateral communications material that educate and inform the community about APH programs and services. By implementing language access plan at all of our client points of contact, the Department will help advance equity in the strategic outcome of Health and Environment, by ensuring all residences have an opportunity to enjoy a healthy life, physically and mentally.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Yes - Failure to conduct public health emergencies and build resiliency in the community could result in unintended consequences associated excessive disease burden or mortality in the community and homelessness.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department Austin Public Health/Office of Sustainability Date 5/1/2018

How many people of color will this proposal positively impact?

This project has the potential to positively impact 4500 persons of color in the first year. This number reflects the number of clients served through targeted, mobile outreach programs annually.

How many people of color will this proposal burden/negatively impact?

To be determined. As we shift to expand services to LEP. Planning affects the community as a whole.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Development Services Department (DSD)

Date 5/11/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal would constitute an additional three FTEs, funding for two temporary employees, contract funding, and a transfer from the General Fund to support non-fee related activity - all of which will aid the implementation of Austin's Urban Forest Plan, adopted by City Council in 2014.

Trees are a valuable component of our community's infrastructure, and are impacted by both biotic (such as people, pests, and diseases) and abiotic (such as floods, fire, and other climate related threats) factors. This proposal seeks to mitigate the negative impacts associated with climate change such as extreme heat, drought, flooding, and wildfire. We also seek to mitigate threats to our urban forest related to enforcement of the city's tree code, which requires review and inspection of dead and dying trees. The goals of this proposal include increased resiliency and preservation of the community's trees, tree planting and care, improve community engagement, education, outreach, and leverage resources through partnerships and collaboration.

The goals can be achieved through four (4) primary activities: 1) facilitating the creation and implementation of public land management and stewardship plans by partnering with local nonprofits and community groups; 2) developing and implementing city-wide urban forest climate change adaptation strategies; 3) increasing tree code enforcement through additional environmental inspection staff and contracts; 4) reviewing and inspecting of dead and dying trees to maintain forest health. Key city partners to this proposal include the Office of Sustainability and Parks and Recreation Department.

The anticipated outcomes of this proposal are an increased city-wide resiliency to climate change and increased tree canopy cover. Additional outcomes include the creation of an actionable implementation strategy for public and private property for climate resiliency, increased stewardship of public land, an enhanced effectiveness of tree regulations, the creation of a public land management and stewardship plan, reforestation, and urban forest maintenance. Finally, it is expected that an urban forest climate change adaptation plan, disaster preparation, and storm recovery program will be created.

The timeline for implementation of this proposal includes the hiring of staff, completion of public engagement, and development of a program framework to be completed in Fiscal Year 2019. In Fiscal Year 2020, it is anticipated that the comprehensive program would be operational.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Development Services Department (DSD)

Date 5/11/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

City of Austin carbon footprint: This metric will be decreased (positive impact).

When trees are planted on public property, the City has the ability to utilize the carbon offset by the planting of new trees to offset the community's carbon footprint. Furthermore, by caring for existing trees, their useful lifespan will be extended thereby allowing existing trees to store more carbon for a longer period of time.

Number and percentage of properties whose exposure to [climate] risk have decreased due to City efforts:

this metric will be positively impacted. A key goal of this proposal is tied to planning actionable strategies to make public property more resilient to impacts such as these. Professional land management staff working alongside community members and City departments to establish goals and implement them will cause both public facilities to have a decreased risk, and allow community members to apply lessons learned back to their own properties, thereby potentially reducing the risk on private properties.

Percentage of Austin's total land area covered by the tree canopy: this metric will be positively influenced.

DSD anticipates land management and stewardship planning to focus on site level challenges relevant to both neighborhood and land managers. Increasing tree canopy through tree planting and care for existing trees is a key component of this metric.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The relevant council context item that will be advanced is: "managing flood and wildfire risks and developing mitigation plans". This proposal aims to facilitate the creation and implementation of land management/stewardship plans through partnerships with the Parks and Recreation Department as well as other City departments, the community, and nonprofits. Additionally this proposal seeks to create disaster recovery plans aimed at increasing the resiliency of the community's tree canopy.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Development Services Department (DSD) Date 5/11/2018

Equity: This proposal seeks to advance equitable outcomes by partnering initial projects with the Office of Sustainability's Climate Resilience proposal to pilot programming in a neighborhood in the East Austin.

Affordability: While the proposal does not directly affect cost of living in Austin it does lend itself to cost savings through leveraging of partnerships and resulting financial efficiencies.

Innovation: By proposing to partner with various organizations and departments, DSD is seeking to find creative solutions to public land management that leverage our strengths and produce favorable outcomes both for the community and for the city's General Fund budget.

Sustainability and Resiliency: Included in this proposal is the plan to create and implement urban forest climate change adaptation strategies, disaster recovery plan, foster public land management/stewardship planning and implementation, and protecting trees (tree code).

Proactive prevention: This proposal aligns with this theme by planning for the emerging challenges associated with climate change. Both through adaptive planning and through disaster recovery planning. Furthermore, the department embraces proactive and preventive maintenance through the concept of public land management/stewardship planning.

Community Trust and Relationships: This theme is supported by the nature of the public land management/stewardship planning and implementation concept. DSD has proposed to partner with nonprofits and city land managing departments to leverage community based support. This program and concept embrace civic engagement and directs energy into proactive planning and preventive maintenance activities. In addition, responding to possible non-compliant concerns from citizens strengthens community trust via response time, thoroughness, and impartiality.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Development Services Department (DSD) **Date** 5/11/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	818,681	128,000	-	3
FY20	10,200	-	-	
FY21	10,455	-	-	

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Wages	221,187
FY19	5006	Temporary Staff	120,681
FY19	5190	FICA	21,345
FY19	5191	Medicare	4,992
FY19	5196	Contributions to Pension	39,814
FY19	5185	Insurance	47,826
FY19	9045	Computer (one-time)	18,000
FY19	6407	City Issued Cell Phone	600
FY19	5133	Cell Phone Stipend	2,400
FY19	9031	Vehicle (one-time)	110,000
FY19	6531	Training	6,837
FY19	7478	Uniforms	1,000
FY19	7600	Tools	1,000
FY19	7601	Safety Equipment	1,000
FY19	5860	Third Party Contract	200,000
FY19	8505	Expense Refund from GF for fee waivers	150,000
FY20	5001	Wages	10,200
FY21	5001	Wages	10,455

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Development Services Department (DSD) Date 5/11/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Development Services Department (DSD)

Date 5/11/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Districts with lower tree canopy cover, such as Council Districts 2, 3, 4, 7, and 9 will likely be targeted for reforestation activities. According to our studies of data from 2010, these districts all have less than 30% tree canopy cover, which is less than the overall city average of 30.8%. Over the past few years, there has been an effort by partner nonprofit groups to increase stewardship activities and general awareness in communities that have been historically economically disadvantaged.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The historical context for the public land management/stewardship planning is tied to the City's chronic underfunding of activities related to public land management. According to a 2016 study performed by the City of Austin, there is an estimated gap in funding to provide the recommended level of service for trees on public property of over \$33,000,000. The 2016 study can be found here: <https://greeninfrastructure.bloomfire.com/posts/2491744-urban-forestry-levels-of-service-analysis-gap-analysis>
The plans outlined in the proposal would ultimately seek to add tree canopy cover to public property in areas of town that currently lack it – these are primarily areas of town that have historically been economically disadvantaged.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No, the proposal is equitable.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Community engagement for this proposal has not yet occurred.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Development Services Department (DSD)

Date 5/11/2018

Yes.

Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally.

The related challenges addressed:

- #4 How might we achieve success on ambitious sustainability goals, preserving the quality of the environment and availability of natural resources as we adapt to a changing climate?
- #5 How might we support more connected communities, strengthening our community well-being and enabling more effective responses and recoveries tied to major events?

The related strategies addressed by this proposal advance equity in the following areas:

- #7 Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks.
- #10 Integrate nature into the city by developing and implementing a green infrastructure plan, as envisioned by Imagine Austin, that creates a network of natural lands and other open spaces while dispersing environmental risks to people and property equitably across the city.
- #13 Incorporate population growth and climate projections into City planning efforts and into programs that serve residences and buildings most at risk due to a changing climate (extreme heat, drought, flood, wildfire) to enable the community to successfully respond, adapt, and thrive.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

DSD has not encountered any in our planning efforts, however we are cognizant of, and guard against the potential for unintended negative outcomes.

How many people of color will this proposal positively impact?

Climate change impacts everyone, therefore all people regardless of color are positively impacted by proactive planning and climate change mitigation.

How many people of color will this proposal burden/negatively impact?

None encountered or anticipated, however we will continue to be aware of the potential for unintended negative impacts.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Fire

Date 5/29/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The AFD Wildfire Division is asking for an increase of \$50K for a service contract to assist with wildfire mitigation in the City and in Emergency Service District (ESD) #4 in Travis County. The funding would be used to contract with a local provider to leave a trailer for residents to deposit brush and other wildfire fuels. The trailer would haul off the debris 24 to 48 hours later. Only neighborhoods actively participating in AFD wildfire education programs would be allowed to request the trailer. ESD #4 citizens received this service prior to the fire service merger with AFD in October 2017. The trailer was used approximately 30 times per year in ESD #4. AFD expects City residents to request the trailer approximately 120 times per year for a total of 150 trips per year. AFD can develop standards and policies in October 2018 and will start taking reservations for the hauling service in November 2018.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

"Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts." The Wildfire Division tracks the buildings impacted by their wildfire mitigation efforts and the activities in this proposal can impact the metric. When fuels are removed from creek beds and other waterways, it also reduces the risk of flooding.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal directly addresses the Council Context focus on "managing flood and wildfire risks and developing mitigation plans".

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Fire Date 5/29/2018

Affordability - Wildfire reduction efforts are seasonal and using a contract for service to remove fuels is more affordable than buying equipment and hiring City employees to do the work.

Innovation - The contract for service will specify that the brush and trees that are hauled away are made into mulch and not dumped in a landfill. AFD will explore innovative methods to use the resulting mulch and/or reduce costs by allowing the contractor to keep the mulch.

Resiliency & Sustainability - Again, the fuels that are hauled away will be made into mulch.

Proactive Prevention - Hauling brush and trees away will prevent fires and, in some areas, flooding.

Community Trust - Wildfire education will encourage community trust and networking. Wildfire neighborhood programs provide opportunities for people to gather and discuss innovative methods to prevent wildfires.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$50,000			
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5860	Services- Other	\$50,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
		Not applicable	

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Fire

Date 5/29/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Yes. This proposal insures that ESD 4 receives service that is similar to what they received prior to AFD providing their fire services. Therefore, District 10 and District 1 will certainly receive services. So far, wildfire programs have been most active in Districts 6, 10 and 8 because of the land use and heavy growth of trees and brush.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

AFD provides emergency services to ESD 4 based on a contract that was implemented in FY'18. The contract negotiated emergency services only, but the western areas of ESD 4 has imminent wildfire mitigation issues and are in need of routine clearing and hauling of brush. When ESD 4 had its own fire department, they received brush and tree removal on a routine basis for free. Since ESD 4 is in Travis County, they cannot access Austin Resource Recovery services the way the rest of the city does. It is important that AFD assist ESD 4 with the same service they were receiving in order to prevent loss to land and life. This need does not address an existing disparity with regard to communities of color.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The data for the "number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts" might be disaggregated by race and ethnicity based on the demographics of neighborhoods or households. We do not possess sufficient data to support whether or not an equitable outcome is linked to this proposal.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

There have been many discussions with the residents of ESD 4 regarding the emergency services they receive, including wildfire mitigation. A representative from different areas of ESD 4, west and east of Austin, were involved in discussions. All agree that they need to adopt the fuel mitigation projects to reduce the risk of wildfire in the green spaces of west Austin and the grasslands of east Austin.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate Change and Resilience

Department Fire

Date 5/29/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal supports the Health and Environment Outcome, indicator category E "climate change and resilience". If administered properly, the hauling service coordinated by the Wildfire Division would potentially be provided by a Small and Minority Business owner and it would include removing fuels in east Austin as often, or more, than providing services to west Austin neighborhoods.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

The demand for services is likely to be greater from neighborhoods on the west side of Austin which would reduce the hauling resources afforded to east Austenite's. The Wildfire Division would implement policies and procedures to encourage equity and balance where the services are provided.

How many people of color will this proposal positively impact?

Potentially, hundreds of persons of color in Districts 1, 2 and 3 could be impacted if and when they request wildfire prevention education programs. The AFD Wildfire Division is eager to expand services in those Districts.

How many people of color will this proposal burden/negatively impact?

This proposal is unlikely to burden or negatively impact persons of color. Not accessing these resources will be a lost opportunity for free assistance.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Department	Co-leads: Office of Sustainability (OOS), Office of Homeland Security and Emergency Management (HSEM) Supporting: Austin Fire Department (Wildfire Preparedness), Austin Public Health (Fresh for Less, Neighborhood Centers), Development Services (Urban Forestry, Neighborhoods), Neighborhood Housing and Community Development (Home Repair), Office of Equity (Equity Assessment, Metrics), Parks and Recreation (Adopt a Park, Urban Agriculture, Community Centers), Public Works (Neighborhood Partnering Program), Watershed Protection (Stormwater Management, Flood Safety)	Date	5/4/2018
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FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Office of Sustainability (OOS) and the Office of Homeland Security and Emergency Management (HSEM) propose to co-lead a Community Resilience Initiative with support from key department partners. Existing staff within the Office of Sustainability would lead a team including two new temporary staff: an Environmental Program Coordinator and Public Information Specialist. The team will work collaboratively with departments to address Council’s resilience priorities as outlined in the Austin Strategic Direction 2023 and implement a community-based pilot project designed to support Austin neighborhoods experiencing climate resilience issues including: flood risk, wildfire risk, extreme heat risk, drought risk, ingress/egress evacuation risk, temporary food shortage risk, and increased impacts to at-risk populations such as children, the elderly, and the economically disadvantaged. The team will also facilitate the implementation of the recently released Climate Resilience Action Plan for City Assets and Operations and engage with regional government agencies, schools and universities, businesses, and residents to increase community preparedness for extreme weather and climate-related risks.

To address the **Climate Change and Resilience** indicator category identified by Council as a budget priority for FY 19, OOS and HSEM are proposing the following budget items associated with the **Community Climate Resilience Initiative**: (a) New Temporary Staffing, (b) Resilience Project Investment Fund, and (c) Integrated Engagement Campaign. These resources would be used to assist residents with emergency preparedness, fund community infrastructure and facility improvement projects, leverage additional non-city public and private grant funds, and conduct a comprehensive community engagement process.

o Staffing Needs	\$120,000
o Resilience Project Investment Fund	\$337,550
o Integrated Engagement Campaign	<u>\$100,000</u>
TOTAL FUNDING NEEDED:	\$557,550

1. Staffing Needs (2 Temps) \$120,000

New temporary staffing is needed that will enable OOS and HSEM to engage strategically with external partners, plan and implement community resilience projects, and manage internal and external resiliency efforts.

- **Environmental Program Coordinator (Temp)** (Includes \$60,000/year base salary only)
 - o Lead the development of a Community Climate Resilience Action Plan
 - o Deliver a Community Resilience Pilot Project, develop lessons learned, and create a plan to expand the program to other neighborhoods
 - o Provide policy recommendations to City Manager and Executive Team
 - o Work with City Departments to integrate climate change considerations in risk management and long-term planning processes
 - o Lead a cross-departmental Community Resilience Team
 - o Manage stakeholder relationships and cultivate new partners
 - o Manage implementation of the Community Resilience Pilot Project
 - o Coordinate a cross-departmental Community Resilience strike team
 - o Represent the City at local community gatherings, neighborhood meetings, and events
 - o Seek grant funding through public and private entities
 - o Manage and oversee project budgets and schedules and coordinate implementation
 - o Collect data, track, and report project metrics
- **Public Information Specialist (Temp)** (Includes \$60,000/year base salary only)
 - o Manage HSEM social media communications plan to increase public awareness
 - o Create digital content promoting emergency preparedness for homes & businesses
 - o Leverage digital technology to reach more residents and media outlets
 - o Support plan to increase WarnCentralTexas.org registrations
 - o Social media monitoring during Emergency Operations Center activations
 - o Create and publish e-learning videos available in several languages to prepare residents to help themselves, their families, and their neighbors

2. Resilience Project Investment Fund \$337,550

Additional resources are needed to provide seed funding for resilience projects tied to community and facility improvements. The team would leverage existing departmental funds and programs along with external funding to initiate community resilience projects identified by City staff and/or neighborhood residents, which could include:

- **Community Resilience Hubs** to provide neighborhood support during emergencies, located at facilities such as neighborhood centers, libraries or schools. Investments could include rooftop solar panels with battery storage, backup water supply via cisterns, and food pantries.
- **Neighborhood Park Resilience** investments including trees, shade structures, and rain gardens
- **Home and Business Improvements** to increase resilience to extreme weather events. Investments could include weatherization, roof repair, accessibility improvements, tree planting, rain gardens, cisterns, and leak detection.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

3. Integrated Engagement Campaign \$100,000

OOS and HSEM will develop an Integrated Engagement Campaign educating the community on resilience and emergency preparedness. This effort will apply an integrated approach to community engagement, bringing together City Departments to collectively engage residents on topics related to community cohesion, flood, wildfire and heat wave preparedness, and public health. OOS and HSEM will promote inclusivity throughout the process by providing multilingual resources, food and supervised children's activities, appropriate and accessible meeting locations, and multiple opportunities for engagement. These resources would fund:

- **Community preparedness training & community meetings**, including preparedness guides, classroom materials, and interpretation/translation services. Meetings would also be designed to improve emergency preparedness by increasing social support through friends and neighbors.
- **Emergency preparedness kits for homes and businesses**, including flashlights, batteries, radios, small business continuation plans, and other materials.
- **Outreach technology**, including mobile kiosks for WarnCentralTexas.org registration at community events and high-traffic City buildings.
- **Targeted engagement**, including focus groups and one-on-one interviews, translation services, and engagement methods for maximizing reach in high-risk areas for natural disasters and in traditionally underserved communities.
- **Marketing campaign**, including new communications materials in multiple languages and purchasing ad space to distribute high-quality messages and PSAs in several languages in accordance with Language Access Plan.

The Community Resilience Initiative will focus engagement efforts in neighborhoods with high flooding, extreme heat, and wildfire risks. OOS and HSEM will lead a pilot engagement effort in an Eastern Crescent neighborhood over the next two years (2018-2019), with the aim of eventually reaching a total of four neighborhoods by 2025. Through this process, OOS and HSEM will develop relationships with traditionally underserved neighborhoods in high-risk areas, assist communities with the development of emergency preparedness kits and plans, increase social cohesion among neighborhood residents through community events and activities, and deliver projects to increase the resilience of neighborhood facilities, parks, homes, and businesses.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The Community Resilience Initiative presents an opportunity to advance the following metrics outlined under the **Health and Environment** outcome in the Council-adopted Austin Strategic Direction 2023:

Climate change and resilience

2. Percentage of residents who report having high levels of social support through friends and neighbors outside of their home

An Integrated Engagement Campaign around community resilience and disaster preparedness will aim to bring community members living in high-risk neighborhoods together to work with City departments, businesses, schools, and other community organizations and non-profits to identify risks, develop mitigation plans, and implement strategies to reduce vulnerabilities and increase community resilience.

5. Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts

The Resilience Project Investment Fund will allow the Office of Sustainability to leverage other departmental funds along with external funding to initiate community resilience projects identified by neighborhood residents that would aim to reduce flooding, heat, and wildfire risks.

Additionally, the Community Resilience Initiative will also address related metrics outlined under the **Safety** outcome:

Emergency prevention, preparedness, and recovery

1. Number and percentage of residents living in high-risk areas for natural disasters who are enrolled to receive regional emergency alerts

2. Percentage of residents living in high-risk areas for natural disasters who say they have access to information and education pertaining to disasters and other major emergencies

3. Percentage of residents who say that they are prepared to help themselves, their families, and their neighbors to respond effectively to disasters and major emergencies

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will aim to address the following strategies identified by Council during the April 4th budget work session:

Managing flood and extreme weather risks
Work with community members and City departments to identify opportunities to mitigate flood and wildfire risks at community facilities. Leverage the Resilience Project Investment Fund, along with City department funding and potential external funds, to address these risks through weatherization, repairs, redundant power, infrastructure hardening, etc.

Developing mitigation plans
Conduct vulnerability assessments of key community facilities and infrastructure, including neighborhood health and recreation centers, schools, roadways, and other properties, to develop resilience plans to mitigate these risks.

Increasing renewable energy efforts
Identify opportunities to provide solar power with battery backup at community resilience hubs including City facilities and schools.

This proposal also aligns with the following strategies identified in the Health and Environment outcome area of the Austin Strategic Direction 2023:

Health and Environment Strategy #7
Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks.

Health and Environment Strategy #13
Incorporate population growth and climate projections into City planning efforts and into programs that serve residences and buildings most at risk due to a changing climate (extreme heat, drought, flood, wildfire) to enable the community to successfully respond, adapt, and thrive.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability: Reduce utility costs for low-income residents through targeted deployment of NHCD's home repair and weatherization program resources. Invest in existing structures to stabilize neighborhood assets and reduce demolition risk.

Community trust: Partner with trusted community organizations to engage and empower communities and connect residents with City resources. Create an easier pathway for citizens to connect to City resources via a "one stop shop" mentality.

Innovation: Create effective and creative strategies to integrate service delivery of multiple city programs through one umbrella strategy, reducing marketing and outreach redundancy.

Proactive prevention: Partnership between OOS, HSEM, and APH to provide disaster preparedness and recovery materials, kits, and training to residents and business owners residing in high-risk areas.

Sustainability: Enhance urban forests and green infrastructure to reduce urban heat island and local temperatures. Reduce risk to small businesses and increase recovery strength from extreme weather events. Reduce energy use at homes, businesses, and public facilities through weatherization and integration of rooftop solar at critical community facilities in low-income neighborhoods. Partner with schools and community organizations to promote local food production in Healthy Food Priority Areas.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19		557,550		
FY20		557,550		
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19		Resilience Project Investment Fund	337,550
FY19		Integrated Engagement Campaign	100,000
FY19		Temp. Environmental Program Coordinator	60,000
FY19		Temp. Public Information Specialist	60,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
NA	NA	NA	

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal specifically targets neighborhoods in traditionally underserved low-income communities of color which are also at high risk of flooding, extreme heat, and wildfire impacts. The Community Resilience Initiative will aim to increase engagement in Eastern Crescent communities, which include Districts 1, 2, 3, and 4. The initial pilot will most likely serve one of these Districts and move on to the others in subsequent years if funding continues.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Climate change is driving an increase in risks to people's livelihoods, homes, and health, especially in areas with limited income and resources. Communities with the least amount of resources will bear the greatest burden of climate change and extreme weather. In Austin, the communities who have historically been most affected by extreme weather hazards are low-income communities of color. Recent events have highlighted the disproportionate impacts disasters have on low-income communities of color. In 2013 and again in 2015, the areas in and around the Dove Springs neighborhood in Southeast Austin experienced catastrophic flooding. Additionally, the City of Austin has a history of inequity tied to the distribution of funds for infrastructure improvements, access to community facilities, and overall allocation of City resources and services. These inequities are a direct result of historical city policies dating as far back as the 1928 Master Plan, which restricted access to public facilities and infrastructure for African-American Austinites to specific, purposefully segregated parts of the city. The after-effects of these racist policies are still felt today. To protect the wellbeing of Austinites, we must ensure all communities, particularly low-income communities of color, have the capacity and resources necessary to prepare for and respond to an uncertain climate future. The Community Climate Resilience Initiative will specifically target these communities and will identify opportunities to improve infrastructure, develop resident-informed programs, and engage communities around resilience.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The relevant strategic plan metrics outlined in our proposal have not been previously collected or measured. The team will work with the Office of Performance Management and the Office of Equity to identify opportunities to collect data disaggregated by race/ethnicity and provide a baseline of existing conditions in low-income neighborhoods.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The team will meet with key stakeholders and community organization representatives before starting a broader community engagement process on resilience. We will work with the Office of Equity to develop relevant metrics to measure the effectiveness of our engagement.

FY 2019 Budget Proposal

Request for Budget Proposal Name Climate change and resilience

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

An inclusive climate resilience engagement process presents an opportunity to advance equity in the following Council Strategic Outcomes -

- Health and Environment: Building more resilient and connected communities that are better able to respond to and recover from major events while also addressing existing inequities.
- Safety: Strengthening emergency response and community relationships to better prepare low-income communities of color for future extreme events.
- Government that Works: Fostering trust through a process of co-creation between the city and traditionally underrepresented/underserved communities to tackle climate change challenges.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Although the strategies identified in this initiative focus mainly on improving conditions in Eastern Crescent neighborhoods, where departments ultimately decide to allocate future funding and prioritize improvements could have negative impacts on equity from a resilience perspective.

- Health and Environment: If built environment improvements and the construction of new facilities are prioritized in more centralized, higher-income areas of the city, inequities existing in the lower-income areas of the Eastern Crescent could be further exacerbated.
- Safety: A lack of community engagement during the development and implementation stages of the safety-related recommendations could result in misalignment and misunderstanding between disaster response officials and community members, which could hinder the City's disaster response capabilities.
- Government that Works: If equity concerns are not taken into account when prioritizing improvements and management of City buildings and facilities, lower-income neighborhoods could see their maintenance needs passed over in favor of facilities that are more centrally located in higher-income neighborhoods. Poor community engagement could also further deteriorate trust between the community and the City. Additionally, any work that improves neighborhood assets can lead to concerns around rising property values and gentrification. The Office of Sustainability is committed to working with community partners to identify opportunities for neighborhood stabilization throughout this process.

How many people of color will this proposal positively impact?

Integrated Engagement Campaign

The project team has not yet set quantitative goals for community engagement. The number of people impacted could be quantified based on the number of community members reached through this engagement process.

Resilience Project Investment Fund

Strategies related to the improvement of public facilities and home repairs/weatherization would have the most direct positive impact on communities of color. The number of people impacted could be quantified based on the average number of people each facility serves per year through City of Austin programs or community resources and the number of residents assisted through weatherization and home repair programs.

How many people of color will this proposal burden/negatively impact?

This number is difficult to quantify and ultimately depends on the effectiveness of our engagement process.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Cultural Asset Mapping Project is an initiative to map the places and resources that are important to Austin's cultural identity and creativity. This proposal is to support more robust, detailed, segmented, and inclusive data collection for creative community and cultural assets. With the completion of the Cultural Arts Division's Cultural Asset Mapping Project (CAMP) and accompanying "Thriving in Place" policy toolkit in FY 18, EDD laid a firm foundation of local, regional, and national data collection to inform policy and program development internal and external to the City. However, CAMP data remains limited as only a snapshot in time without support necessary to carry it forward and update it. Responses collected through the Cultural Arts Division's recent Creative Space Survey show 52 percent of respondents said they have considered leaving Austin due to creative space-related issues; 30 percent of individual artists said they do not currently have the space needed for their art or creative work, and 42 percent of arts organizations reported paying for a space that they could not afford. We also know that we are losing the African American population and others due to unaffordability and the feeling of not being welcome or culturally valued. One dedicated, new FTE in FY 19 is needed to continue and expand data so that appropriate and equitable protections and programs can extend into neighborhoods where important histories, creative assets/businesses, and cultural heritage are most threatened. This position would also liaise between other departments such as DSD, PAZ, PARD, ORES, and others to better align the regulatory environment surrounding creative space development, as well as support Council directives related to cultural space, such as the Creative Omnibus and Resolution 20180215-082.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The collection of thorough data will significant aid preservation and expansion of affordable creative space and will positively impact several metrics as follows:

Culture and Lifelong Learning (CLL) Outcome:

A2 (we expect the percentage of creatives who report that they do not have access to creative space to decline by minimum of 20% -- measurable through comparing responses over time to a baseline already obtained through the Cultural Arts Division's Creative Space Survey);

B6 (we expect the number and percentage of creatives who report having access to affordable creative space to increase by a minimum of 20% -- same measurement as above, through Creative Space Survey);

D2 (we expect the number of historic and/or culturally significant facilities preserved to increase by a minimum of 10% - measurable by using CAMP data to inform awards of Historic Preservation grants, Neighborly Bonds, incentive programs and related support); and

D4 (we expect that the number of culturally significant homes and/or landmarks threatened or have been lost to decrease by a minimum of 10% - measurable by comparing responses over time to a baseline already obtained through the Cultural Arts Division's Creative Space Survey and datasets across the City aligned with residential preservation)

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The suite of services requested in this proposal will substantively, and in most cases, directly, advance a significant number of related strategies, including (but not limited to):

CLL #4 (maintain a mapped inventory of ...cultural and historical assets to identify gaps, while preserving place-based and underrepresented histories, narratives, and gathering spaces...); CLL #5 (...protect, preserve, and share the character of Austin's cultural, social, economic, political, and architectural history); CLL #6 (leverage City-owned assets to increase the amount of affordable creative space... and incentivize the equitable and inclusive development... for creative space); and CLL #7 (assist artists and creatives... in developing a roadmap to secure capital, patronage, and build capacity...). More directly, this proposal would allow EDD to maintain CAMP as an evergreen resource and backbone of data-driven, place-based public-private partnering. EDD could better collect, analyze, and align data related to community needs and market conditions to design and implement programs that address specific recommendations in the Omnibus, including the highest priority of stabilizing the creative community with access to long-term affordable live and work space, and to match private funders wishing to address creative space needs with complete and responsive data on Austin's creative community. For example, a developer wanting to incorporate a theater space into a new project needs to know the size and capacity of the theater needed by the community, the degree of below-market rent that theater companies can afford to pay, the possible offsets from revenue generators that are compatible with a theater, the number of nights per year that the theater would be used, theater community members in need of this space, etc. -- all data that would be helpful (and which this proposal seeks to have), in matching community needs with potential developments to help the creative sector.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The City support of projects that deliver below market (affordable) commercial and residential space for specific industries, including primarily for the purposes of this proposal the creative community, squarely hits the heart of the affordability issue in Austin. Sustainability flows through "complete communities" with increased and equitable access to mobility, food security, wellness, historical identity and cultural participation. Additionally, the expansion of affordable space brings into alignment the supply and demand of space in a more proactive manner, meaning the City through this policy influences the private market to deliver space desired by the public. Transparency in program administration, embedded community presence, and continued community co-design of programs over time builds community trust.

Austin, along with only a handful of other large cities, is paving the way for innovative governmental intervention and partnerships to stem creative flight, gentrification, and displacement, and this proposal seeks to make critical change for the community at this pivotal time in our growth. The creative fabric that has been woven through decades of cultural history, legacy, and more recently, innovation, must be saved and strengthened with co-created governmental intervention so that gentrification and development misaligned with City values do not wipe away our most precious assets (primarily, human and secondarily, capital). The preservation and sustainability of Austin's neighborhoods, especially those with cultural heritage at their core, and the creative community that has so clearly forged the city's attractiveness, are at stake. The proposal budget includes \$88,532 to fund a new FTE, to convert the temporary to permanent status (\$31,200 will off set the request), and additional programming costs.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	58,939	\$ -	0	1
FY20		\$ -	0	0
FY21	-	\$ -	0	0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Coord, Business Infor salaries/offset by temporary budget (of \$31,200)	\$ 58,939

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

If additional funding is not approved for this proposal services will continue at the current level. Currently the work for cultural asset mapping is performed by a temporary position at \$31,200. The temporary budget would be used to offset the total request. The current budget of \$31,200 would be used to partially offset the request, but the program needs \$58,939 in additional/permanent funding. EDD does not charge for coaching.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

The mapping process and materials can be adapted and modified to map cultural assets at any scale from neighborhood to district and beyond. Any efforts tied to supporting equitable access to cultural participation and investment of resources first require identifying needs and gaps within specific communities and areas through collection and analysis of disaggregated data. While this proposal would serve residents in pockets of need in all districts, it is recommended that the funds in all programs be expended with first priority to groups in communities of greatest demonstrable, historic need and lowest level of resources. Funds granted through the Chapter 380 and associated incentive projects of "extraordinary benefit" would be targeted in underserved locations and locations experiencing a high rate of displacement, which can be gauged with existing data. Increasing EDD's ability to collect and analyze market and creative space data through a dedicated FTE position is also pivotal to pursuing any cultural equity priorities. Having a dedicated data management position presents the opportunity to continuously map and identify areas deficient in creative space or cultural participation opportunities to guide the deployment of interventions in areas where they may have best chance of delivering the highest yield of community benefit and address larger goals of enabling equitable access to cultural participation and the ability for creatives to "thrive in place." EDD has a firm starting point with a wide variety of data from census tracts, the CAMP project and the Creative Vitality Suite, which can be disaggregated by geographic location, race/ethnicity, income, and other relevant segmentation. In addition, reports such as Building Austin's Creative Capacity gathered data from focus groups from ALAANA communities, and can be aligned with mapping data to inform program delivery. There are also opportunities to aggregate and analyze other Departments' data and community involvement (e.g., Austin Public Library's Community Archivist Program, Parks and Recreation Department's Cultural Centers, and Planning and Zoning's Historic Preservation Office) in order to ensure that areas of most need are being examined from a variety of perspectives.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Communities with deep roots in Austin that feel threatened by newer groups or interests that residents identify as encroaching on physical and/or cultural territory. In the midst of new development and demographic shifts, this fear often generates conflict along racial and ethnic lines. Fostering cultural legacy and battling gentrification involves multifaceted approaches that intersect with market, socio-economic, and political forces in Austin.

Austin's rapid growth has resulted in significant displacement of residents and businesses and creatives, most concentrated in communities of color.

Over the past three years, City Council has called for action through a number of initiatives, giving urgency and priority to particular sectors, notably:

Numerous studies conducted and commissioned by the City, such as the Austin Music Census, Artspace Market Study, CreateAustin, Building Austin's Creative Capacity (BACC), and the Fashion and Apparel Industries in Austin Report, all reinforce the need to create a greater supply of affordable, accessible creative spaces citywide. It is the number one priority of the Music and Creative Ecosystem Stabilization Recommendations provided to City Council in June 2016 in response to the Mayor's Music and Creative Ecosystem Omnibus Resolution from March 2016. In a broad context, the potential threat to Austin's cultural assets (as indicated by the Cultural Asset Mapping Project and Thriving in Place report, 2018) looms large for many neighborhood gathering places, historic or iconic businesses, and creativity centers, many of which are in areas of Austin where traditionally marginalized populations struggle to maintain a foothold.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The Cultural Asset Mapping Project hosted a community mapping session in each of the 10 Council Districts asking participants to help the City of Austin identify places of artistic, creative, and cultural significance in their communities. The maps give an overview of the main types of cultural assets collected such as performing arts venues, arts organizations and creative sector businesses, galleries, museums and more. Yes, data is disaggregated by race and ethnicity. For example, CLL #4 calls to maintain a mapped inventory of ...cultural and historical assets to identify gaps, while preserving place-based and underrepresented histories, narratives, and gathering spaces..., but in District 1, mappers found it difficult to identify cultural assets and facilities in the northern portion of the district and focused primarily on the southern half of the district. This community is 23.3% Anglo with a poverty rate of 27.6% and a median home income of \$42,150 there are cultural assets include 21 galleries, 8 libraries, 13 theaters/stages, 3 recording studios, 5 bookstores, 2 movie theaters, 65 art organizations, 55 creatives businesses, and 11 live music venues. Data including demographic, socioeconomic and assets lists are available for each district. More thorough and ongoing data collection would supplement this information and allow more disaggregation by race and ethnicity.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

CAMP was a three-fold community input process conducted from July through November of 2016. CAMP sourced community input through community mapping sessions in each of the 10 Council Districts, an online interactive map and survey, and a series of presentations and focus groups to develop a crowdsourced dataset of cultural assets. The CAMP mapping process began with staff efforts to compile available public listings of creative businesses and non-profit organizations. Those efforts were initially made possible with the generous help of the University of Pennsylvania's Social Impact of the Arts Project (SIAP) and their work on compiling an initial dataset culled from public records such as the IRS Master File of Exempt Organizations 2014 and public business listings from referenceUSA (refUSA) sourced on July 2014. That initial collection of points was reviewed, updated and expanded through staff work over the course of 2015-2016 to prepare it for public input. Other local listings of cultural facilities such as listings of recipients of the Cultural Arts Division's Cultural Funding Program, venue listings CAMP Survey Methods from the Texas Music Office, studio spaces within the EAST and WEST studio tours, and facility and organization listings supplied by the Austin Creative Alliance's Now Playing Austin online directory, were added to the dataset to bring the listings up to date to create a 2016 snapshot in time of current cultural assets. For a complete list of data sources, view Appendix C: CAMP Data Dictionary. After compiling this initial listing of "easily found" assets, CAMP opened up submissions for the community input and survey period running from July through November 2016 providing three separate methods to submit input—district community mapping sessions, an online interactive map, and a series of focus groups. Any unique submissions were then added to the initial dataset of Austin assets created through staff research. By the end of the community input period, 266 unique submissions were collected through community input and 1507 unique entries through staff research. Those were added to the initial SIAP provided dataset of 1922 points to create a directory of 3,695 listings of cultural assets organized by Council District, type of asset, and artistic discipline. Communities of color were specifically included and did participate to add to the data set, but additional disaggregated data for those communities would be very helpful.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The proposal addresses equity primarily in the Cultural and Lifelong Learning strategic outcome and all indicators under this outcome. The CAMP programs seek to encourage the retention and/or expansion of Austin's rich cultural diversity and dynamic creative sector, specifically in underserved communities. Cultural asset mapping allows us to identify current cultural hubs and informal cultural districts that could benefit from place-based strategies to support their ability to thrive in place and avoid displacement. Discussions centered around not only identifying these lesser-known, unconventional assets—the mural that acts as a neighborhood landmark, the local cafe that offers space for community meetings—but also speaking to the dynamics between these assets that created an interdependent ecosystem of area anchors, supporting uses, and nearby resources. The project identified cultural resources in each of the 10 Council Districts; or lack of resources available to the community. This work will move metrics including satisfaction with the quality of cultural and learning, creatives who report that they have access to creative space, attendance at a cultural event or program, as mapping will identify where and how different types of cultural assets and facilities were concentrating, locations of areas with low densities of cultural assets, and where participants saw current growth or the potential for growth of informal cultural districts. It also allows for co-designed place making opportunities with communities who have not traditionally been empowered to give weight to the cultural significance of their neighborhoods. One of the central themes appearing throughout these past reports is the pressing need for the development of affordable, accessible cultural spaces of all kinds to meet the needs of artists, cultural organizations, creative sector businesses, and the community. This policy goal of course requires a multi-faceted approach focused not only on the creation and preservation of affordable spaces for cultural uses, but also equitable distribution across all of Austin's communities. Underrepresented members of the creative ecosystem have an even tougher challenge finding financial means to compete and secure space in this market, due to historically lower organizational budgets and disposable income of their audiences and donors, as reflected in their IRS Form 990s and through focus groups with members of the Asian American, African American, and Latino communities. Ensuring there is space for cultural facilities to grow in every community is an important component of supporting equitable access to cultural participation and the social and economic benefits that participation can foster. This position will allow the city to provide a more equitable distribution of resources through enhanced data collection and analysis.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

All citizens should be able to equally access Cultural and Lifelong Learning services. The position is critical to the City's ability to identify and continue to update data, where cultural concentrations are, or are not, forming, and how that data lends itself to programs such as Chapter 380 incentives, cultural and heritage preservation efforts, and cultural/small business stability. Cultural asset mapping data can serve as an initial step in a creative facility gap analysis to better understand what specific cultural facilities are needed within Austin's creative sector and larger cultural infrastructure. It also helps in the effort not to further displace native communities or unintentionally gentrify areas of Austin where this vulnerability exists or could grow.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 4/24/2018

How many people of color will this proposal positively impact?

Undetermined

How many people of color will this proposal burden/negatively impact?

Undetermined

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

On June 14, City Council will consider an RCA that upon approval enables City staff to bring back a program statutorily enabled through Local Government Code Chapter 380 for an incentive program that expands commercial space for small business sectors important to Austin's economy: nonprofit and for profit businesses important to arts, music and cultural production and support, healthy food retail, locally owned small business and other targeted industries. Broadly, the program will provide grants to property owners to provide "gap" financing for projects that deliver long-term, affordable rent to tenants. To kick start the program, grants will be funded through the remittance of a percentage of the incremental City tax revenues resulting from the project. The creation of an ongoing pool of funds in subsequent years will enable deeper levels of affordability and/or the conversion of market rate space to below-market rate space through the 380 incentive program for creatives and potentially other small businesses aligned with City values. Staff will bring back for City Council consideration the details of a "Location Based" 380 incentive program in September. These funds will operationalize the "Extraordinary Benefit" portion of this program.

EDD proposes a Location-Based Incentives program and additional resources so EDD staff can develop out program guidelines to the extent that EDD has developed the Business Expansion Program through one-time funds of \$55,000. Staff will be bringing forward an ordinance for the Local-Based Incentives Program to replace the existing ordinance that prevents the City from engaging in project-based work, including mixed-use development. Staff will return to council after the new ordinance is passed with location-based program guidelines.

The priority goals identified from the community feedback that addresses commercial affordability for small, local businesses including those in the creative sector, partnerships with developments to address market needs and participate in new developments, including mixed-use commercial.

EDD expects to begin program implementation of both programs as soon as the programs are adopted and resources to enable agreements to be executed in FY18-19.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Over the last two years, the City has lost over 250,000 square feet of space that had been occupied by for profit and non-profit businesses important to the music, creative and performance arts and other creative industries. There is a running list of over 50 creative entities who have already been displaced, are facing imminent displacement, or under threat of displacement in the near future. Although the definition of "affordable" commercial space varies by business type, this response will assume that "affordable space" is at least 67% of the average market rate gross rent outside of the urban core [source: interview with select creative space developers]. This equates to roughly \$9/SF/year. For each \$500,000 in grants for deeper subsidy would thereby result in the preservation / addition of 55,000 SF of affordable SF per year. The program will ramp up to \$500,000 in program expenses over 3 years.

The Chapter 380 can be measured by several metrics in the Culture and Lifelong Learning Outcome: A2; B6; D2; and D4. More specifically the following metrics will be used:

- Number and percentage of creatives who report having access to affordable creative space within a .5 mile radius of the property increase by 5%. The City has established a baseline indicator through the ongoing creative space survey. The impact of the delivery of affordable creative space will be measured against that base line one year after a temporary certificate of occupancy has been issued for the any new space delivered by the project.
- Number and percentage of commercial and mixed-use development permits within a .5 mile radius from the project and, if applicable, in its respective IA Activity Center/Corridor to increase by a minimum of 5%; Upon budget approval, the Department will secure a baseline measure in terms of the number of commercial/mixed use permits pulled the prior two years City wide.
- Number of small businesses supported by CoA programs to increase by 15%. The Department will use the FY 2017 and FY 2018 performance measures of the number of small businesses assisted by its programs as the baseline for measuring this statistic. The goal is that the increase stems in part from businesses seeking to participate in this program.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 5/4/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Through location-based programs under the Chapter 380 and other incentives, the City could support real estate projects that deliver community benefits by bringing services to underserved areas (i.e., healthy food, health services, jobs, etc.) and/or development of projects that expand the supply of commercial and affordable housing along centers and corridors increases access between where people live and work, live, recreate, which directly implements Imagine Austin Complete Communities globally and specific strategies directly. The ability to fund location-based real estate projects that would deliver extraordinary community benefits would address many strategies across Outcomes depending on the nature of community benefits, including: EOA #1 and 5, HE #6, 8, CLL #4, 5, 6, and Mobility (multi-modal transportation). The preservation and long-term stability of cultural assets through program support (Chapter 380 and other incentives, continuation of ASAP, and evergreen data collection and analysis by new FTE position) directly supports CLL #4; CLL #5; and CLL #6, with indirect tie-in to CLL #7 as it relates to building capital and capacity for long-term prosperity.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The program guidelines for the Location Based Chapter 380 program ensure that each of these cross cutting Council themes are directly addressed. The City support of projects that deliver below market (affordable) commercial and residential space for specific industries squarely hits the heart of the affordability issue in Austin. Sustainability flows through "complete communities" with increased access to mobility, food security, wellness, historical identity and cultural preservation. Additionally, the expansion of affordable space brings into alignment the supply and demand of space in a proactive manner, meaning the City through this policy influences the private market to deliver space desired by the public. Transparency in program administration, embedded community presence, and continued community co-design of program elements over time builds trust. Finally, basing this program on real-time market data through continuous reconnaissance of the private real estate market is innovative for Austin. The creative fabric that has been woven through decades of cultural history, legacy, and more recently, innovation, must be strengthened with co-created governmental intervention so that gentrification and economic forces do not wipe away our most precious attributes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Date 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$ 319,804	55,000		1
FY20	\$ 236,664			1
FY21	\$ 165,515			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19		Salary expenses for Program Manager II	\$ 119,804
FY19		Chapter 380 Grants for Location Based Projects	\$ 200,000
FY 2019	6825	Workforce Development Contract	\$ 55,000
FY20		Salary expenses for Contract Management Spec II	\$ 86,664
FY20		Chapter 380 Grants for Location Based Projects	\$ 150,000
FY21		Salary expenses for Contract Management Spec II	\$ 15,515
FY21		Chapter 380 Grants for Location Based Projects	\$ 150,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

While this project would serve residents of all districts, it will be recommended that the funds granted through this request for projects of "Extraordinary Benefit" be targeted in underserved locations and locations experiencing a high rate of displacement. Overlaying data from the Cultural Asset Mapping Project with existing geographic and demographic heat maps in areas such as the Eastern Crescent, this proposal will be concentrated where need and strategies have best chance of delivering highest yield of community benefit.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Austin's rapid growth has resulted in rising rents that far outpace the growth of personal or business income, resulting in significant displacement of residents and businesses. Over the past three years, City Council has called for action through a number of initiatives, giving urgency and priority to particular sectors, notably: • Non-profit music and cultural arts individuals and organizations related to Austin's creative sector as defined in The Economic Impact of the Creative Sector Report (2012) (hereafter referred to as "creative" businesses) with preference to those who have been displaced or are threatened to be displaced due to rising rents and property taxes, including the creative community highlighted by the Music and Creative Ecosystem Omnibus Resolution (2016). In a broad context, the potential threat to Austin's cultural assets (as indicated by the Cultural Asset Mapping Project and Thriving in Place report, 2018) looms large for many neighborhood gathering places, historic or iconic businesses, and creativity centers, many of which are in areas of Austin where traditionally marginalized populations struggle to maintain a foothold • Locally-owned small businesses, including those owned by minorities and women; • Industries as identified in the 2016 City of Austin Target Market Assessment that provide living-wage jobs, clear paths for career advancement and the cultivation of skills that command higher wages; and, • Retailers that provide access to healthy food in underserved areas (see staff response to City Council Resolution 20160303-02).

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Performance measures for the Chapter 380 and other incentives program will include: 1) construction contracting opportunities (if applicable), 2) percentage of the population who represent communities of color in census tracts where projects are located and 3) number and percentage of square footage of space leased to minority-owned businesses (if applicable).

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development

Date 5/4/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

With regard to the Chapter 380 revisions, EDD conducted a robust community engagement process over the last year, summarized at the link: <http://www.austintexas.gov/investinaustin>. Communities of color have been engaged in a robust and systemic manner. Presentations and input sessions with the MECA Chambers of Commerce, Quality of Life Committees and local organizations devoted to racial justice have been conducted and input summarized at the link. That input has been infused into the recommendations of the program. The Cultural Asset Mapping Project also reached out to engage communities of color citywide. Ongoing efforts to connect with and engage with communities of color and other traditionally underrepresented groups are an inherent part of program development, utilizing both quantitative and qualitative participation and data analysis.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The proposal addresses equity in the Economic Opportunity and Affordability and Cultural and Life Long Learning strategic outcomes. The Chapter 380 and Location Based incentives program seeks to encourage the retention and/or expansion of small businesses devoted to celebrating Austin's rich cultural diversity and/or the provision of goods and services in underserved communities. Therefore it seeks to mitigate the negative impacts of displacement and stabilize commercial districts witnessing rapid increases in rent. Additionally it seeks to encourage socially responsive real estate investment in areas of Austin that continue to be economically disenfranchised. The proposal squarely addresses key challenges in the CLL Outcome, to ensure that the creative ecosystem has equitable access to resources and capital, increase the supply of affordable public and private spaces, and perhaps most closely tied to equity: how might we create systems that recognize the ability of underrepresented communities to co-create solutions with local government and with each other? This latter challenge is at the heart of solutions like the Chapter 380. This incentive relies on partnerships with the community and with external entities to build a stronger, more sustainable and equitable Austin in which residents who have contributed to the cultural and creative landscape and legacy (including those who have been pushed further and further from roots and resources) can find this a place to thrive.

The impact on equity will depend on the final policies and program goals adopted by the Council as well as the market uptake of the tools and agreements. The location-based program may be measured through the equity of their geographic distribution as it relates to the existing demographics of the surrounding area and community benefits achieved through each agreement. Equity for job creation, training and employment outcomes will again depend on the details of the adopted policy and goals.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Yes. The City will continually monitor the supply and demand of real estate and market information. Additionally, the City will review the efficacy of the program within five years. It will be important to continually keep at the forefront how government programming and public-private partnerships can assist the community without contributing to gentrification or displacement of residents and businesses.

FY 2019 Budget Proposal

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development **Date** 5/4/2018

How many people of color will this proposal positively impact?

Not determined at this time.

How many people of color will this proposal burden/negatively impact?

None.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) **Date** 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal supports the vibrancy and sustainability of the creative industry ecosystem by helping artists and creatives build capacity to ensure their long-term prosperity (CLL Strategy #7). EDD proposes increasing business education opportunities for artist/creatives as follows: 1] Offering a 2nd session annually of its Artist Career Training (ACT) program, which teaches business skills to artist/creatives; 2] Adding an annual business information event for artist/creatives; and, 3] Providing one-on-one business coaching to artist/creatives on a permanent basis. Since assuming responsibility for artist/creative business programs in 2016, EDD's Small Business Program has provided approximately 2,200 hours of training and coaching to 450 artist/creatives. Of these customers who later responded to surveys, 95% reported increasing sales as a result of receiving business training and/or coaching. The goals of this proposal will be to: 1] expand ACT participation from 24 to 48 artist/creatives annually; and 2] increase hours of training and coaching provided to artists/creatives by 600 hours annually, from 700 hours currently delivered to 1,300 hours with the permanent coach FTE. The anticipated outcomes are: 1] 90% of participants responding to surveys indicate they benefited from the training and/or coaching received; and, 2] 75% of participants responding to surveys will report increased sales, income or profitability within 12 months of receiving training and/or coaching. If this proposal is funded for FY19, a 2nd session of ACT can be held, overall hours of training and coaching for artists/creatives can be increased by 600 hours, and a 90% benefit rating can be achieved within the fiscal year. The measure of 75% of participants responding to surveys reporting increased sales, income or profitability within 12 months of receiving training and/or coaching should be reached by mid- to late FY20. These measures represent new outcomes because the Small Business Program has not previously tracked performance measures specific to training and coaching of artist/creatives. The services provided to artist/creatives are delivered or coordinated by an employee who has been with EDD for 3 years as a temporary. The proposal budget includes \$103,319 to fund a new FTE, to convert the temporary to permanent status, and additional programming costs. If additional funding is not approved for this proposal services will continue at the current level. Currently the work for creative coaching is performed by a temporary position at \$47,840 and \$2,160 in class materials and supplies. The current budget of \$50,000 would be used to partially offset the request, but the program needs \$53,319 in additional/permanent funding. An additional \$5,000 in revenue would also be collected with the additional resources and full-time dedication of the permanent staff member.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Goal/Outcome	Metric(s) Influenced
1. Increase the number of artist/creatives participating in Artist Career Training annually from 24 to 48	<p>Median earnings of metro-area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes) (2016)</p> <hr/> <p>Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICSI codes) in the Austin Metropolitan Statistical Area</p>

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) **Date** 5/4/2018

2. Increase hours of business training and coaching provided annually to artist/creatives from 600 hours to 1,300 hours	Median earnings of metro-area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes) (2016) Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICSI codes) in the Austin Metropolitan Statistical Area
3. 90% of participants responding to surveys indicate that they benefited from the training and/or coaching received	Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity
4. 75% of participants responding to surveys will report increased sales, income or profitability within 12 months of receiving training and/or coaching	Median earnings of metro-area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes) (2016)

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will address Culture and Lifelong Learning Strategy #7 by helping artist/creatives build business acumen so they can achieve long-term prosperity through their artistic careers.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Sustainability - this proposal will help artist/creatives sustain their business/professional livelihood, thus sustaining Austin's creative ecosystem; Affordability - affordability is a well-documented crisis among artist/creatives, and this proposal will increase their incomes so they can better afford to live in Austin; Community trust - artist/creatives will learn to achieve prosperity through their practice, and the City will have taught them how; Innovation - this proposal utilizes a curriculum developed by a City temporary staffer, who is herself a successful artist/creative, that was designed specifically to develop the business acumen of artist/creatives; Proactive prevention - this proposal will help artist/creatives learn how to achieve financial viability before they are forced to leave Austin or give up their practice for a full-time job.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) Date 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$53,319		\$5,000	1
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	Personnel objects	Business Information Specialist salaries/offset by temporary budget (of \$50,000)	\$36,664
2019	5280	Speakers and facilitators	\$6,000
2019	6452, 7486, 7500	Training materials and supplies	\$3,200
2019	6450	Advertising	\$5,000
2019	7482	Class/event food	\$2,455

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
2019	4874	Class and event registration fees from participants	\$5,000

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD)

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If additional funding is not approved for this proposal services will continue at the current level. Currently the work for creative coaching is performed by a temporary position at \$47,840 and \$2,160 in class materials and supplies. The current budget of \$50,000 would be used to partially offset the request, but the program needs \$53,319 in additional/permanent funding. An additional \$5,000 in revenue would also be collected with the additional resources and full-time dedication of the permanent staff member.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD)

Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

All Council Districts will be served, but participants may be more likely to reside in East Austin Council Districts because more artists live in the Eastern Crescent per capita than in other areas of the City.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The plight of artists struggling to make a living in Austin is well documented, most notably in EDD's 2015 Austin Music Census, 2016 Creative Sector Needs Assessment Study and 2017 Small Business Needs Assessment Study, as well as in Council actions such as Mayor Adler's 2016 Omnibus Resolution. Based on the demographics of customers served to date by the EDD Small Business Program, artist/creatives of color should represent about 40%-50% of the population served by this proposal.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

EDD Small Business Program customers who provided their race/ethnicity status disaggregate as follows: 52% Caucasian, 23% Hispanic, 12% African-American, 6% Asian, and 7% Other. Specific to artist/creative services, the minority percentages are: 50% Caucasian, 21% Hispanic, 17% African-American, 8% Asian, and 4% Other. There is no way to predict individual outcomes resulting from this proposal by race/ethnicity, but the demographics above suggest that minority participation in the services to be offered under this proposal should meet or exceed the percentage of Austin's overall population for most minority groups.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

EDD's Small Business Program relies primarily on in-person outreach to recruit artist/creatives to participate in business education programs. Staff promotes these services by making presentations at numerous community and arts group events, and by hosting informational orientation classes, in all geographic areas of the City. Staff works closely with libraries, as well as ethnically-oriented centers such as Carver Library, the Asian Resource Center, and the Mexican-American Cultural Center. Also, many artist/creatives who have utilized the Small Business Program's services recommend them to others, creating "word of mouth" engagement. Outreach success is measured by the overall number of artist/creatives participating in classes, events and coaching, and particularly the number or percentage of artist/creatives of color participating.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD)

Date 5/4/2018

This proposal advances equity under two priority outcome areas, "Economic Opportunity and Affordability" and "Culture and Lifelong Learning" by teaching artist/creatives of color business skills so they can ensure their long-term prosperity through their artistic practice. This will also contribute to the vitality and sustainability of the creative industry ecosystem, which will further advance equity for artist/creatives of color.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No.

How many people of color will this proposal positively impact?

As stated above at least 40% of customers served by the EDD Small Business Program are people of color. This proposal is expected to serve about 150-200 individuals annually, so at least 60-80 of these can be expected to be people of color.

How many people of color will this proposal burden/negatively impact?

None.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) **Date** 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal supports the vibrancy and sustainability of the creative industry ecosystem by strengthening non-profit organizations that help artists and creatives achieve long-term prosperity (CLL Strategy #7). EDD will foster the creation and growth of non-profit organizations that support artist/creatives by providing a subject matter expert in nonprofit management, fundraising, board governance, and other specialized sector areas to coach nonprofit creative organizations. As part of the FY 2016 budget, City Council allocated \$150,000 per year for four years from the Community Development Incentive Fund to provide capacity building grants to creative non-profits and individual artists. FY19 will be the last year of the funding allocation for capacity building grants and, should Council choose not to extend them, EDD's Cultural Arts Division will retain the ability to provide capacity building coaching non-profits. The goal will be to: 1] provide coaching to 50 currently operating or startup non-profits per year; 2] contribute to the startup of at least 2 non-profits per year; and 3] contribute to the demonstrable growth of at least 20 non-profits per year (demonstrable growth includes, but is not limited to: increase in clients served; increase in capacity demonstrated by clients served; increase in staff; increase in funding). During adoption proceedings for the FY 2015-16 Budget, The City Council directed that four years of funding in the amount of \$150,000 annually be directed to new cultural contracts, as awarded by an application and evaluation procedure to be developed by the Economic Development Department. Funding is being request to expand resources to \$300,000 in FY 2019 and continue resources in the out year and ramp up to \$500,000 by FY 2021. Funding is available in FY 2019 the Community Development Incentives Fund at \$150,000.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Goal/Outcome	Metric(s) Influenced
1. Provide coaching to 50 startup and currently operating creative non-profits per year.	Austin's "score" on the Creative Vitality Suite Index Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity
2. Contribute to the startup of at least 2 creative non-profits per year.	Austin's "score" on the Creative Vitality Suite Index Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity
3. Contribute to the demonstrable growth of at least 20 creative non-profits per year.	Austin's "score" on the Creative Vitality Suite Index Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) **Date** 5/4/2018

<p>4. The capacity building assistance offered to the creative community through coaching and grants can be measured by the metrics related to income levels as follows:</p>	<p>B1 (we expect the median earnings of metro-area creative sector occupations to increase by 5%)</p>
	<p>B2 (we expect the number of people employed in the creative sector in the Austin Metro to increase by 10%)</p>
	<p>B4 (we expect the number and percentage of creative-sector professionals who indicated they benefited from City-sponsored programs to increase by 20%)</p>

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will address Culture and Lifelong Learning Strategy #7 by strengthening non-profit organizations that help artists and creatives achieve long-term prosperity.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal can impact Council's strategic themes as follows: Sustainability - by strengthening the capacity of non-profits that help artist/creatives sustain their business/professional livelihood; Affordability - by strengthening the capacity of non-profits that provide affordable housing or performance/rehearsal space; Community trust - by demonstrating the City's commitment to improving the creative ecosystem; Innovation - by making private-sector, non-profit organizations more capable of assisting artist/creatives, rather than relying on City resources; Proactive prevention - by expanding the non-profit ecosystem that can assist artist/creatives before they are forced to leave Austin or give up their practice for a full-time job.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) **Date** 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$150,000			
FY20	\$100,000			
FY21	\$100,000			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5280	Consultant	\$145,000
2019	6452, 7486, 7500	Training materials and supplies	\$5,000
2020	5280	Consultant	\$95,000
2020	6452, 7486, 7500	Training materials and supplies	\$5,000
2021	5280	Consultant	\$95,000
2021	6452, 7486, 7500	Training materials and supplies	\$5,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

If additional funding is not approved for this proposal, the department would continue the program at the current level --\$150,000. The program will not continue in FY 2020. During adoption proceedings for the FY 2015-16 Budget, The City Council directed that four years of funding in the amount of \$150,000 annually be directed to new cultural contracts, as awarded by an application and evaluation procedure to be developed by the Economic Development Department.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD)

Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

All Council Districts will be served. However, more artists live in the Eastern Crescent per capita than in other areas of the City, so the non-profits receiving coaching are more likely to serve artists living in Eastern Council Districts.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The Cultural Arts Division from 2008 through 2012 provided non-profit capacity building through Next Level Workshops funded with funds from the State of Texas Commission for the Arts. The State eliminated funding after 2012. For non-profit organization to navigate various issues, educational training is essential.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

While we didn't track audience member demographics of the Next Level workshops, we did track the demographics of the contractors we paid to conduct the various workshops. For FY 12, the last year of the program, 6% of the contractors were Hispanic, 6% were Asian, and 11% were Black. Those contractors had relationships with their specific communities and also reached out to those communities to attend the workshops. For example, Capitol View Arts is an arts service organization specifically for Black and East Austin artists. We expect the same number or more of multi-ethnic contractors.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The Cultural Arts Division typically conducts outreach and community engagement by doing press releases, emailing constituents on our mailing lists, and talking about the workshops at our other events. Additionally, as mentioned above, the contractors we hire also do outreach to their respective communities. We measure the effectiveness of community engagement by seeing if the number of attendees is increasing and if they learned something new (or got a better understanding) at a workshop.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal will contribute to the vitality and sustainability of the creative industry ecosystem, which will further advance equity for artist/creatives of color.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) Date 5/4/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No.

How many people of color will this proposal positively impact?

In FY 12, the last year of the Next Level Program, we reached 150 people in total. We hope to have a similar number and believe we'll be able to reach 50 people of color.

How many people of color will this proposal burden/negatively impact?

None.

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) **Date** 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

EDD proposes continuing and expanding the Art Space Assistance Program (ASAP) through FY 2021 in order to continue providing much-needed relief to nonprofit arts groups being displaced. Financial assistance may be used for tenant improvements or rent stipends. This proposal supports the vibrancy and sustainability of the creative industry ecosystem by helping artists and creatives build capacity to ensure their long-term prosperity (CLL Strategy #7) and assists with the goal of providing emergency relief to arts organizations experiencing a creative space crisis. The staff response to the Austin Music & Creative Ecosystem Omnibus Resolution (Resolution No. 20160303-019) identified affordable space for artists as the top priority area of concern. In addition, City Council Resolution 20180215-082 has asked for recommendations on this program. EDD's Art Space Assistance Program (ASAP) provides grants to support non-profits facing permanent displacement, those previously displaced, or those facing lease renewals at substantially higher rates amidst a volatile real estate market. This grant program was made possible in FY 18 through one-time funding from the City of Austin General Fund. The program has been helpful in better securing financial stability, allowing groups to focus more resources toward their core mission versus rent or capital costs, and continuing programming without having to raise ticket prices or costs to artists, or reduce staff. The one-time funds (\$200,000) for ASAP have had tremendous impact, but the need for continued assistance remains, and the need far outstrips the pilot funding. The 2017 pilot year supports renewing this program at a higher level in FY 2019 (\$400,000) and continuing through FY 20 and 21 at \$300,000 and \$200,000 respectively, at which time evaluation (market and survey data) will determine whether these relief efforts, combined with programs under Chapter 380, have created a more stable creative ecosystem.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Goal/Outcome	Metric(s) Influenced
Reduce capital costs through grant subsidy, which allows greater budgetary allocation to be spent on mission-critical programming and organizational operations and maintains/grows income.	(Increase in) Median earnings of metro-area creative sector occupations (as defined by SOC codes) (2016) (CLL B1)
	(Increase in) Number of people employed in the creative sector (as defined by NAICS codes) in the Austin Metropolitan Statistical Area (CLL B2)
Sustain operations and stability of organizations as small businesses until they identify and secure a longer-term solution	(Increase in) Number and percentage of creatives who report having access to affordable creative space (CLL B6)
	(Decrease in) Percentage of creatives who report that they do not have access to creative space they require (CLL A2) and (Increase in) Number of small businesses supported by CoA programs (EOA A6)
Offer this program as a professional development/capacity building effort	(Increase in) Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity (CLL B4)
Preserve cultural facilities that serve as a significant community gathering space, hub, or resource	(Increase in) Number of historically and/or culturally significant facilities preserved (CLL D2) and (Decrease in) number of culturally significant homes and/or landmarks threatened or have been lost (CLL D4)

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD)

Date 5/4/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will directly and indirectly address several strategies: CLL #5 (...protect, preserve, and share the character of Austin's cultural, social, economic, political, and architectural history); CLL #6 (leverage City-owned assets to increase the amount of affordable creative space... and incentivize the equitable and inclusive development... for creative space); and CLL #7 (assist artists and creatives... in developing a roadmap to secure capital, patronage, and build capacity...). With an overarching equity lens, this proposal also seeks to achieve Government That Works Strategy #3 (increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing reports and studies).

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Sustainability - this proposal will help creative organizations sustain their business/professional livelihood, thus sustaining Austin's creative ecosystem; Affordability - affordability is a well-documented crisis among artist/creatives, and this proposal will help stabilize or increase their incomes so they can better afford to live in Austin; Community trust - transparency in program administration, embedded community presence, and continued community co-design of programs over time builds community trust (program guidelines were informed and continue to be informed by direct community feedback); Innovation - this program is already regarded as a new model for governmental assistance and other cities are interested in replicating; Proactive prevention - those organizations who are in the early stages of threatened displacement could benefit from this program's ability to stabilize while long-term planning is underway.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19		\$400,000		
FY20		\$300,000		
FY21		\$200,000		

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019		Grants to others	\$400,000
2020		Grants to others	\$300,000
2021		Grants to others	\$200,000

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD) **Date** 5/4/2018

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

All Council Districts will be served, but participants may be more likely to reside in East Austin Council Districts because more artists and organizations are located in the Eastern Crescent per capita than in other areas of the City.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The plight of artists struggling to make a living in Austin is well documented as well as the rapid displacement of creative organizations, evidenced most notably in EDD's 2015 Austin Music Census, 2016 Building Austin's Creative Capacity and the 2016 Omnibus Resolution. Data shows that communities of color experience this struggle and displacement at higher rates and have traditionally fewer resources with which to combat them. Non-profits serving high at-risk/disadvantaged communities, ALAANA (African-, Latinx, Asian-, Arab- and Native American) communities, and women-led organizations are vital to the success of this program, and are given bonus points in the scoring criteria for grant application evaluation.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

FY 2019 Budget Proposal CLL1

Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD)

Date 5/4/2018

The response data for those creative businesses and entities measured by EDD's Creative Space Survey can be disaggregated by race, ethnicity, and other relevant segments. The ASAP guidelines from the pilot program awarded additional evaluation points to projects which served underrepresented communities, and that scoring criteria would be continued and enhanced to ensure that measurable equity efforts remain at the forefront. The data collected to measure types and levels of employment, income levels, and businesses served by CoA programs can be tied to census tracts where there is corresponding racial composition data.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Continuing community dialogue has informed and shaped this pilot and its need for continuation. Several focus groups were held, and individual feedback from applicants (both those funded and not funded) is integrated into program guidelines. Community engagement is a routine part of the studies, reports, and initiatives of EDD, but is now benefiting from a more inclusive and equitable approach that does not rely wholly on citizens to come forward to participate but instead meets communities where they are, in order to rebuild trust in government, allow greater civic empowerment, and better understand the perspectives of those with lived experience who have not been welcomed or given voice or seat at the table in the past. Measurable and effective community engagement is evidenced by new leaders emerging from marginalized communities, communities expressing a higher comfort level in engaging with the City and with each other, and by the City modeling and reflecting back the full diversity of its residents and businesses. The ASAP continuation and additional funding would, at its core, reflect success through engaged grantees who represent and prioritize serving communities of color.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances equity under two priority outcome areas, "Economic Opportunity and Affordability" and "Culture and Lifelong Learning." The proposal squarely addresses key challenges in the CLL Outcome, to ensure that the creative ecosystem has equitable access to resources and capital, increase the supply of affordable public and private spaces, and perhaps most closely tied to equity: how might we create systems that recognize the ability of underrepresented communities to co-create solutions with local government and with each other? This latter challenge is at the heart of the expansion of ASAP to provide emergency relief, as long-term success relies on partnerships with the community to build a stronger, more sustainable and equitable Austin in which residents who have contributed to the cultural and creative landscape and legacy (including those who have been pushed further and further from the very roots and resources they themselves have grown) can still find this a place to thrive.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

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Request for Budget Proposal Name Creative Industry Ecosystem

Department Economic Development Department (EDD)

Date 5/4/2018

Yes, there is the inevitable threat that the supply and demand of real estate and market fluctuations pose in terms of private sector development that is misaligned with City values and priorities. The City intends to monitor that threat closely in partnership with other City Departments, community organizations of similar mission and goals, and the private sector partners who have a significant role to play. It will be important to continually keep at the forefront how government programming and public-private partnerships can assist the community without contributing to gentrification or displacement of residents and businesses. Additionally, the City will review the efficacy of its programs on a continual basis, with appropriate milestones for evaluation set according to each. Thorough, segmented, and ongoing data collection as well as forging closer relationships of trust within communities will be key to identifying unintended negative outcomes at all points in time.

How many people of color will this proposal positively impact?

All ASAP grantees represent and serve communities of color in various ways through their organizational and program missions, as indicated in their application and scoring evaluation criteria, and the final report for conclusion of pilot program requires each grantee to quantify how they have served various audiences of color and other underrepresented groups. We do not currently have disaggregated data for further breakdown of grantees' audience or community members served, but plan to include in any future grant program reporting requirements.

How many people of color will this proposal burden/negatively impact?

None.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Health/Equity Office

Date 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Austin Public Health Homelessness proposal seeks to add additional social service dollars to support Items from Council (IFC) concerning alternatives to panhandling, ARCH redesign, expanding community-based homeless services, adding four full-time staff positions to coordinate Homelessness services Citywide, and managing and monitoring social services contracts. One of goals of this proposal is to maintain effective and sufficient levels of departmental oversight of contracts by providing reasonable assurance to APH management that: 1) the City's investment in services to eligible citizens through grantees that provide access to medical and mental healthcare, reduce homelessness, and support other basic needs is effective and efficient; 2) the risk of fraud, waste, and abuse of City resources in service agreements is proactively, rather than reactively, minimized. Funding would also be used to support implementation of Request for Grant Applications to support small nonprofits with expertise in providing non-traditional, community-based services to historically marginalized populations. Funds would also be used to provide social service funding to support pilot implementation of one of the recommended components of the R.I.S.E ATX program. This funding would be similar in focus to Health Equity investments that support a less-restrictive procurement process, opening the way for smaller agencies to be successful in receiving and administering City funding.

The goals of Austin Public Health's Homelessness proposal are to diversify and strengthen the City's efforts to provide services in partnership with community organizations and effectively coordinate a Citywide response to homelessness. This proposal would measure process outcomes related to the target population, and the type and length of services provided. It is projected that the implementation of services would begin in April 2019. This program is designed to provide employment opportunities and support for individuals experiencing homelessness, while incentivizing entry into case management and access to services and support that would help one transition out of homelessness. Since FY 2015-16, the City General Fund and grant funding for agreements subject to monitoring have increased by 81% (from \$22,840,000 in FY 2015-16 to \$41,250,000 in FY 2017-18). The number of agreements subject to monitoring has increased by 95% (from 66 in FY 2015-16 to 129 agreements in FY 2017-18). In order to eliminate the potential for fraud, waste, and abuse, this proposal seeks to provide culturally congruent homelessness prevention services and focus on efficient and effective use of City resources to address homelessness.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Health/Equity Office

Date 5/1/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The proposal would have the following proposed performance outcomes: 4,000 people experiencing homelessness would receive services; 86% of clients receiving homelessness prevention services would maintain housing; 85% of clients receiving services would move into housing; 86% of clients receiving homelessness prevention services would maintain housing; and 40% of homeless clients residing in shelters will receive case management services. Achievement of these performance measures would influence the following Economic Opportunity & Affordability metrics: "Number of persons experiencing homelessness;" "Number and percentage of persons who successfully exit from homelessness;" "Number and percentage of people receiving homelessness services through City of Austin contracts and DACC case management who move into housing;" "Number of people who return to homelessness after moving into housing;" and "Number and percentage of people who successfully complete Workforce Development training."

Furthermore, effective monitoring of social service providers ensures performance targets are met and City dollars are expended appropriately. Adequate monitoring levels of service providers would positively impact all of the metrics under the "Accessibility to quality health care services, both physical and mental" Health & Environment indicator. If APH is equipped with adequate staff resources to provide sufficient levels of community partner (grantee) oversight, relevant to significant increases in the number of APH agreements and funding, there is a reduction in risk that: 1) errors in internal and external performance reporting will result in inaccurate data for decision makers, including the City Manager and City Council; 2) a reactive, rather than a proactive approach to risk reduction in performance reporting is implemented; 3) a decrease in services to eligible citizens will result in decreased access to both medical and mental healthcare, increased community homelessness, and other community services which may adversely affect the number of suicides and unintentional deaths and homelessness rates within the community; and 4) audit or grantor monitoring findings of non-compliance with grant contracts and State and federal guidance will result in a loss of grant funding to the City, or denial of new applications for additional health-related funding, thus affecting the number of clients served.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Health/Equity Office

Date 5/1/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal advances the Health & Environment strategies "Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services" and "Convene partners to create innovative, outcome-focused, patient-centered approaches that enhance Austin's health system by clearly defining roles and responsibilities, reducing duplication of services, leveraging resources, filling community gaps in services, and advancing collective community health strategies;" and the Economic Opportunity and Affordability strategies "Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability" and "Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities."

Of all the people experiencing homelessness (PEH) in Travis County, 46% are black. A targeted approach to engage this population will help advance the Economic Opportunity & Affordability strategies. Opportunities to work and develop new skills may impact a persons ability to maintain housing. The community trust will be maintained by ensuring adequate internal and external levels of oversight and monitoring of Austin Public Health's services agreements. This proposal support's ECHO Homelessness Plan goal to address disparities by making funding accessible to smaller, community-based organizations that have unique experience and capacity to provide culturally congruent services to address needs of African Americans experiencing homelessness, including targeted outreach and case management.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Health/Equity Office

Date 5/1/2018

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	2 Contract Management Specialist III positions, 1 Procurement Specialist I position, 1 Accounting Associate II position for contract oversight and procurement - Salary, Insurance, FICA, Medicare, Retirement	352,931
2019	6532	Contractuals - travel/training	2,800
2019	7610	One-time - computers	10,000
2019	7615	One-time - furniture	3,200
2019	5001, 5185, 5190, 5191, 5196	1 Program Manager II position, 2 Public Health Coordinator positions for direct homelessness services - Salary, Insurance, FICA, Medicare, Retirement	302,705
2019	5133	Phone allowance	300
2019	6532	Contractuals - travel/training	2,100
2019	7610	One-time - computers	7,500
2019	7615	One-time - furniture	2,400
2019	5001, 5185, 5190, 5191, 5196	2 Registered Nurse Senior positions, 2 Community Worker positions, 1 Public Health Educator II position, 1 Public Health Coordinator position for Quality of Life initiatives - Salary, Insurance, FICA, Medicare, Retirement	534,112
2019	5125	Bilingual Pay	6,750
2019	5133	Phone allowance	600
2019	5860	Contractual costs for Nurse positions	20,000
2019	6532	Contractuals - travel/training	4,200
2019	7610	One-time - computers	15,000
2019	7615	One-time - furniture	4,800
2019	6825	Panhandling Contract	100,000
2019	6825	SS - Health Equity & Homelessness	500,000
2019	6825	Social Service Contract COLA	689,605

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Health/Equity Office Date 5/1/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis (*this section will be evaluated by the Equity Office*)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal has a primary focus on homelessness efforts city wide with a concentration downtown, contract monitoring and management. This will work with other departments when addressing displacement/shifts in populations and locations of homeless encampments.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

According to a recent audit report, the City of Austin does not have a position that coordinates city wide homeless services. In reviewing data, there are many root causes linked to disparities seen in homelessness and employment. There are disparate numbers of blacks living in poverty, and experiencing homelessness. By providing targeted interventions for communities of color and other historically marginalized communities, there is an opportunity to address the disparity and decrease the gap. 46% of PEH in Travis County are Black, whereas only 8% of the population is Black. There are several systemic, root causes for this disparity tied to education, unfair housing practices, employment/wages, and the criminal justice system. A portion of the social service dollars will be used to support approaches that are culturally congruent in order to help identify and address historical practices and approaches to service delivery that allow disparities to persist. A portion of the funds will be used to manage contracts and monitor compliance with contract terms and conditions. A portion of the funding will provide a cost of living increase to current social service contract providers.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Health/Equity Office

Date 5/1/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The current data sets are not reported by race, although that information is readily available. We do know that 46% of PEH in Travis county are Black. While improvements to the system may result in an improvement in the percentage of Black PEH, it may not address disparity. Targeted program delivery in partnership with agencies that have experience providing services to diverse groups will be required, as well as examination of best practices, and provision of technical assistance and support for traditional service providers.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The Department and the City have engaged multiple stakeholder groups regarding different aspects of this proposal. Efforts were made to reduce traditional barriers to engagement for communities of color and thought was put in to time, day, and location for these events, as well as considerations for food, child care and compensation (iTeam's Advisory Council). Effectiveness was measured by attendance, activity, number of surveys completed. Staff teams engaged iTeam Homelessness Advisory Council members, the target was based on lived experience not race, however there is diverse representation on the council. Engagement was considered effective as we connected with an established group, there was high level of participation in the process, and group gave documented feedback on ideas presented. Information from that group was used to inform recommendations to Mayor and Council. The Community Health Assessment specifically engaged populations of color to inform key community health concerns through the African American Resource Advisory Commission, Go Austin Vamos Austin Coalition, AVANCE, Center for Health Empowerment, Texas Black Women's Initiative, Arab American Anti Discrimination Council, Asian American Quality of Life and others to inform health priorities. CHA focus groups participants expressed concern about barriers to stable housing and transition out of poverty.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal will advance equity in the strategic priority area of Economic Opportunity and Affordability by providing targeted employment, training opportunities, and support for communities of color and other historically marginalized communities. The Community Health Assessment found that while 16% of all Travis County residents live below the poverty level, poverty disproportionately affects Hispanic (26.4%) and Black (22.6%) populations.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Health/Equity Office Date 5/1/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Implementation of strategies that do not address systemic inequities within current system will only work to continue to widen the gap. The Request for Grant Application process will allow non traditional agencies with more diverse skill sets to receive funding to provide services. Austin Public Health plans to work in partnership with community to plan, develop, and evaluate strategies. The Equity Assessment will be used as a tool to guide our decisions as well as our engagement processes.

How many people of color will this proposal positively impact?

TBD- once the data collected specifically for APH Social Service agreements is disaggregated by race this number can be determined.

How many people of color will this proposal burden/negatively impact?

TBD- once the data collected specifically for APH Social Service agreements is disaggregated by race, this number can be determined.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Library

Date 5/3/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

According to the 2017 Homelessness in Austin/Travis County: Current Needs and Gaps Report by the Ending Community Homelessness Coalition (ECHO), about 2000 people are reported to be experiencing homelessness in a given day. The report states that ending homelessness does not mean individuals and families will never again experience homelessness. Instead, it means that we as a community will have a systematic response that can address immediate needs, quickly connect people to housing and provide services to ensure long-term stability.

The Austin Public Library proposes to establish partnerships with Integral Care and the Homeless Outreach Street Team (HOST) to provide a Wraparound Service Program (the Program). The Program, a collaborative model of engaging individuals with complex needs and meeting them where they are, is currently in the initial stages of offering at the Terrazas Branch library.

HOST, community organizations, Austin Public Health, and the Austin Public Library will offer their services through the Program at identified branch libraries to persons experiencing homelessness. As a critical component of providing the Program, the Austin Public Library proposes to add two Master level, non-clinical Social Workers. Some of the major services that these positions will offer are: identify those in need that come into our libraries, help people in all life stages cope with and solve everyday problems, advocate for and develop plans to improve clients' well-being, research and refer clients to community resources, work with Austin Public Health, Integral Care, and HOST to schedule services at library locations, respond to clients in crisis situations, and assist with job search and resume writing.

Services targeted for persons experiencing homelessness through the Program include, but is not limited to, connections to social services, preventative health information and resources, and direct employment skills. The Library Social Workers will serve as connectors to social services information and resources, coordinate and collaborate with other City of Austin departments/offices, and local partners, train Library employees, conduct community engagement, outreach, and report outcomes measures.

The anticipated outcomes are: (1) Persons experiencing homelessness develop skills towards employability, including job search, technology, resume writing, applications, and interview skills. (2) Persons experiencing homelessness have the opportunity to connect to resources to address social, preventative health, and employment skills. The Library expects the timeline for full implementation in November 2018.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Library

Date 5/3/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Austin Public Library conservatively estimates that we serve 20 people experiencing homelessness every day at four (4) neighborhood libraries (Terrazas, Little Walnut, Cepeda, and Ruiz) and 40 people experiencing homelessness at the Central Library.

The project will address several of the strategic plan metrics, including reducing the number of people experiencing homelessness by effectively connecting these customers to the resources they need to resolve their homelessness. We will increase the number of people served at the participating neighborhood libraries by partnering with HOST and Austin Public Health.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The project will advance the Economic Opportunity and Affordability strategic outcome by leveraging existing facilities and resources that are frequently being used by people experiencing homelessness in Austin. Connecting people with information and resources is what the Library does best. It's not news that people experiencing homelessness already frequent libraries for various reasons: to escape the elements, read books, use computers and access information. Through partnerships with government and nonprofit organizations such as Integral Care, Austin Public Health and Texas State University, the Library is able to help people experiencing crises find the services they need and with existing facilities frequented by persons experiencing homelessness, the Austin Public Library is the perfect spot to provide wraparound services.

Additionally, one of the funding initiatives described in the ECHO Action Plan to End Homelessness (objective 1.3 the Council-endorsed plan) is to have more day services throughout the City and provide a comfortable and safe place to be during the day all while accessing services quickly.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This project addresses innovation by considering the research done by the Office of Innovation. The project directly addresses two of the insights that came out of that research: libraries are a way to connect people experiencing homelessness to the broader community and they provide opportunities for people to stay hopeful, confident, and work toward goals.

"Libraries support equal access to learning and self-improvement for all members of our community. This includes people in crisis who need assistance finding food, clothing, shelter as well as services that address mental and physical health and well-being," asserts Roosevelt Weeks, Director of Austin Public Libraries.

"People experiencing homelessness face many barriers, such as unfettered access to physical health, employment, mental health, or even educational services. If the Library can help reduce barriers to needed services, we can help those who are experiencing homelessness find a pathway to success," states Danny Walker, Library Manager, Terrazas Branch.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Library Date 5/3/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$ 178,914	\$2,000.00		2.00
FY20	\$187,178.00			
FY21	\$190,685.00			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001	2 Social Workers	\$ 177,914
2019	7610	Equipment Costs (one-time)	\$ 2,000
2019	7500/6581/6404	Ongoing Support Costs	\$ 1,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Library

Date 5/3/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

The residents in District 3 and 4 will be served more than other Council Districts as we roll-out the Program to other branch libraries beyond the Terrazas branch library.

- Montopolis Neighborhood 78741 **District 3** Ruiz Branch Library.
- Rosewood Neighborhood 78702 **District 3** Cepeda and Terrazas Branch Libraries
- Heritage Hills Neighborhood 78753 **District 4** Little Walnut Branch Library

The residents in these neighborhoods will develop an understanding of the Library's role in addressing the needs of Austin's homeless population. These residents will see the positive interactions between persons experiencing homelessness, library staff, and service providers; thereby, increasing their level of comfort in visiting their library. Additionally, these residents will have the opportunity to learn about homelessness in Austin through informal conversations and scheduled classes facilitated by the Library's Social Workers and community partners.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Historical Context: During fiscal year 2016, the Library received a grant from the Texas State Library and Archives Commission to provide physical and mental health information, resources, and outreach activities at libraries in historically underserved neighborhoods. Through the grant, the Library employed a Public Health Educator. The libraries were Terrazas, Cepeda, Little Walnut, and Faulk Central libraries. Based on 2016 outcomes, the goals were revised for 2017 to include beginner level computer skills so that customers could access the online resources, such as Aunt Bertha, a search and referral program that helps people navigate social needs by providing access to local listings of community providers.

How did the need for the proposal arise? During this same time, Terrazas and Faulk Central libraries were seeing an increase in the number of persons experiencing homelessness as Austin Police Department was cleaning up the ARCH. When the Faulk Central closed, persons experiencing homelessness frequenting Faulk became customers of Terrazas Library. During this phenomenon, it became evident that the Library must prepare and position itself to find ways for persons experiencing homelessness to improve their quality of life. While the grant ended in August 2017, the need to serve our customers experiencing homeless highlighted the need for more Library and City resources and interventions. Citizens and community stakeholders, including the Library Commission, advocated for the Library to provide social work services. In spring 2018, the Library continued its partnerships from the grant informally and in a limited fashion. The Library placed a volunteer social work intern at the Central Library to fulfill a practicum. Based on observations and data, the Library determined that our customers experiencing homelessness are better served if the services are taken to them. As such, the libraries in greatest need were identified as the Terrazas, Little Walnut Creek, Cepeda, and Ruiz neighborhood libraries. Since February 2018, the Library has piloted the Wraparound Services model by scheduling a social work intern, HOST, and health screenings by Austin Public Health at the Terrazas branch library. While preliminary data is limited, staff and partners report positive outcomes based on the number of persons making contact or connecting with social service resources. The social work intern's practicum ended in April 2018.

Does the proposal address an existing or historical disparity in communities of color and how?

The neighborhoods in District 3 and 4 are communities of color undergoing gentrification and displacement of residents of color. For example, many of our Terrazas customers who are experiencing homelessness once owned homes in the neighborhood. By connecting these persons to services and skills that may lead to employment, the Library is working towards their ultimate goal, which is to "get off the streets."

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Austin Public Library

Date 5/3/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

This proposal is supported by the findings of the iTeam's research and the ECHO Action Plan. Both of these processes have engaged stakeholders, including people experiencing homelessness, to create insights and recommendations.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

(1) Economic Opportunity and Affordability and (2) Health and the Environment: Data indicates that black men are disproportionately represented in Austin's homeless population. Research shows a high number of homeless persons experience mental and physical health disorders that go untreated and increase incidents involving law enforcement.

This proposal advances opportunities for black men experiencing homelessness by connecting them to social services, job-related skills, and social inclusion through library programs to improve their quality of life.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No.

How many people of color will this proposal positively impact?

The Library estimates that a total of 20 people of color will be positively impacted by this proposal each month across the four identified libraries: Terrazas, Little Walnut Creek, Cepeda, and Ruiz.

How many people of color will this proposal burden/negatively impact?

No person of color will be burdened or negatively impacted by this proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department EMS, APD, Community Court

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Homelessness Outreach Street Team (HOST), a collaborative initiative among the City of Austin's Emergency Medical Services (EMS), Austin Police Department (APD) & Downtown Austin Community Court (DACC), and our partners, Integral Care and Downtown Austin Alliance (DAA) to proactively address the needs of individuals experiencing homelessness was initially implemented in June 2016 as a pilot program with the use of reallocated resources in each department including personnel, DACC support service dollars and EMS Communications resources. For example, since the pilot implementation in 2016, the DACC has reallocated over \$450K in support service dollars alone to serve 67 unique clients who had no previous DACC history. Although the DACC has managed these clients, through HOST there is a current waiting list of 126 individuals who are awaiting services. The DACC case managers provide comprehensive, wrap-around services to include bio-psycho-social assessment, outreach, case monitoring, crisis intervention, employment assistance and linkage to social service contracts (i.e. Plan of Central Texas, A New Entry, Front Steps and Integral Care's Road to Recovery, HOST, & Substance Abuse Manages Services Organization contracts). The rehabilitation/support services dollars provides funding for these services. Each DACC case manager currently spends an average of \$191K annually with a case load of 15-17 clients. The requested 6 case managers results in \$1.1M in support services funding.

The current HOST team includes two APD officers that provide security and safety for the team and community and act as a liaison between the clients served and partner & community stakeholders as well as provide transportation to clients as needed for appointments. APD HOST officers also create identification cards for clients who have lost their state issued ID. These cards are accepted by the Texas Department of Public Safety as well as other agencies that provide the needed goods/services. In collaboration with the other partners, the APD HOST officers assist in responses to mental health crises transporting clients to emergency detention or voluntary requests for treatment services. EMS currently has two Medic II positions committed to HOST. The department received funding for one HOST Medic in the FY17 budget. The HOST Medics provide immediate medical triage of the client to determine the level of care needed and make the appropriate referrals for those services (i.e. emergency room, urgent care, street medic or ATCIC mental health services). In addition to the direct services provided by the HOST Medics, there has been an increased call volume for HOST related services that have been managed through the EMS Emergency Communications Center.

In an effort to sufficiently provide HOST related services without exponentially increasing the cost of the program, the team has identified the need for a collaborative care communications center to serve as a hub and better facilitate the delivery of services to the client while allowing HOST to increase contacts with the homeless population. The communications center will remove the added workload from the 911 & 311 systems and allow for a dedicated service for all partners and community stakeholders to refer new clients to the program. HOST that has several providers with unique reporting needs and some shared knowledge management requirements. This proposal includes full funding for the HOST program, to include two APD officers, 4 DACC clinical case managers, 2 DACC non-clinical case managers, rehabilitation funding that will provide HOST referrals access to comprehensive wrap-around support services, 2 HOST medics (one for the communication center) and 2 administrative positions, the creation of a communications center at CTECC and case management software.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department EMS, APD, Community Court

Date 5/4/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Since inception in June 2016, the HOST program has served 1,928 unduplicated individuals, made 3,553 contacts and met 2,188 needs including coordinated assessments, shelter/link to housing services, mental health evaluations and treatments, substance abuse services and medical services.

As the City and its partners continue to identify the right balance of services with housing, HOST continues to place clients in the pipeline for both housing and needed services. By adding case management and rehabilitative, support service, funding to DACC's budget, HOST will have the ability to immediately link individuals to intensive wraparound case management services, with the goal to permanently stabilize individuals with connections to substance abuse and mental health services, basic needs, transportation, housing, and an array of additional support services.

The work of HOST will assist in reducing the number of persons experiencing homelessness and keeping them in housing. The DACC case managers and rehabilitation funding will directly impact the number and percentage of people receiving homelessness services by providing up to an additional 102 individuals with the needed services annually. The other metrics identified in the Homelessness RFBP would require HOST through DACC to have direct access to housing.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The expansion of the HOST program and expanding the availability of case management services across the city are two of the strategies discussed in Council's plan. DACC case management services will be available to at-risk, highly vulnerable individuals experiencing homelessness throughout the city and not just in the Community Court jurisdiction. HOST does not affect the number of permanent supportive housing units that are available for homeless individuals - this is a function of Housing and other community stakeholders. HOST does provide for the necessary wrap around services that allow individuals who are placed in PSH to receive the support needed to remain in housing.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

HOST addresses Council's strategic themes such as affordability, proactive prevention and sustainability. HOST is charged with providing immediate service needs for their clients as well as begin the pipeline by triaging and linking individuals to the long term services required to prevent a return to homelessness. HOST increases sustainability for the community by reducing the use of emergency and safety services (emergency rooms, jail & judicial systems) to address the needs of the client as well as the pragmatic sustainment of the environment by reducing the footprint of homeless camps and their negative impact on the community. In addition to addressing the affordability for the individual, HOST has an impact on the affordability of the community by reducing the cost of homelessness to the medical, judicial and social services systems throughout the city.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department EMS, APD, Community Court Date 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	2,583,864	941,932	-	12
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5007	2 police officers	180,874
FY19	7600	equipment for 2 officers - ongoing	9,400
FY19	7600	equipment for 2 officers - one time	28,554
FY19	9031	Vehicle (includes wireless/radio) - one time	83,875
FY19	6250/6255	fuel & fleet maintenance	11,226
FY19	5001	4 Clinical Case Managers	373,980
FY19	5001	2 Non- Clinical Case Managers	166,030
FY19	5860	Rehabilitation/Support Service Dollars	1,146,000
FY19	9031	Vehicles (3 @ \$40K each) - one time	120,000
FY19	6250/6255	fuel & fleet maintenance	12,775
FY19	5007	2 Medic II	170,211
FY19	5001	1 Administrative Specialist	75,968
FY19	5001	1 Administrative Assistant	63,006
FY19	7600	equipment for medics - ongoing	2,000
FY19	7600	equipment for medics & admin - one time	9,000
FY19	9031	Vehicle (incl. all medical equipment) - one time	100,503
FY19	5726	Case management software implementation	600,000
FY19	5726	Case management software ongoing	370,000
FY19	6250/6255	fuel & fleet maintenance	2,394
APD	DACC	EMS	

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No x

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department EMS, APD, Community Court

Date 5/4/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis (*this section will be evaluated by the Equity Office*)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

The HOST program is currently focused on the downtown and west campus corridors in District 9. The potential for expansion is based on using current resources (i.e. APD district representatives and coordinated EMS CHP services) through training efforts and the implementation of the collaborative communication center which will serve as a forced multiplier that will allow HOST services to scale and spread throughout the city. Through this expansion, DACC case management services will be available to at-risk highly vulnerable individuals experiencing homelessness throughout the city and not just in the Community Court jurisdiction.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The City spends over \$33 million in services to address homelessness within our community. In recent years council has requested alternative means of service that will have an immediate and long term positive impact on addressing homelessness. HOST has operated as a pilot since June 2016.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

HOST has partial demographic data for the entire client base served, accounting for approximately 28% of the database. A key goal of the program is to establish demographic data outcomes that will be tracked and reported.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department EMS, APD, Community Court Date 5/4/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The Innovations department has led several stakeholder input activities in conjunction with city efforts including establishing a homelessness steering committee of people who are or have been homeless.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The proposal addresses equity in economic opportunities, safety and health & environment. The homeless population is 62% male, 42% African American and 23% Latino despite the community demographic makeup being very different.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

How many people of color will this proposal positively impact?

How many people of color will this proposal burden/negatively impact?

No burden or negative impact is evident for people of color

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Management Services - Innovation Office

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Innovation Office requests a no-cost conversion of temporary employees funded by grants to five (5) Full-Time Equivalent (FTE) positions with benefits funded by grants for FY2019 to continue work on homelessness prevention. The Bloomberg Philanthropy i-team program has met its match requirement, and the grantor has approved its budget for the next year. The move to convert the i-team to FTEs would come at no cost to the city, and enable the Innovation Office to continue to assist departments and community partners with service improvements to prevent homelessness. Doing this work as temporary employees presents a risk that the employees may leave to find other employment; establishing the i-team program as grant funded FTE opportunities will allow them to compete for positions with benefits. The Bloomberg grant will cover the additional cost of benefits.

Per the April 26th presentation to Council, prevention of homelessness relates to many social determinants, which aligns to many items on the top 10 list of priority indicators. While our main aim will be to reduce the number of people experiencing homelessness, the i-team goals will also touch upon the social determinants of homelessness, which link to the following indicators: Skills and Capabilities of the Community Workforce, Fair Administration of Justice, Accessibility to quality healthcare services, Effective adoption of technology, and Lifelong Learning Opportunities.

Anticipated outcomes include defining and enacting the city's response to homelessness by focusing on efficient and effective use of resources to address disparities, prevent homelessness, and support housing stability. We envision creating and strengthening tools that would support community decision-making.

Timeline for implementation: we would conclude the work by March 2019, at which time the i-team would pick up a different strategic topic.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Management Services - Innovation Office

Date 5/4/2018

The i-team would be conducting quantitative and qualitative research to determine the data sources and methods by which the City can use to prioritize future investments that have the highest impact on the following indicators: 1) reduction in the number of persons experiencing homelessness; 2) number and percentage of persons who successfully exit from homelessness; and 3) number of people who return to homelessness after moving into housing. By looking at the social determinants, by building upon the data from the newly built GIS homelessness map, equity assessments, the police Critical Observations by Policy and Community datasets, and by incorporating epidemiological approaches that look into root causes of crime, the i-team would be seeking to inform a continued strategic set of investments across multiple different dimensions.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal would specifically help support the Council context for Homelessness: Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability. Council context focused on expanding HOST, increasing housing, funding the homelessness plan, expanding case management, and increasing transitional housing.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The Bloomberg Philanthropy grant for an innovation team (or i-team) program matches the theme of affordability (no cost to the city), community trust (the team works collaboratively by co-creating with diverse stakeholders), and innovation (the program is specifically designed to help cities and city leaders unlock bold innovation, change culture, and reliably deliver results for residents).

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Management Services - Innovation Office

Date 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	538,088	0	538,088	5
FY20	0	0	129,902	0
FY21	0	0	0	0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19		5 FTEs	538,088

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
FY19	Grant Funding	Bloomberg Philanthropies Funding	538,088
FY20	Grant Funding	Bloomberg Philanthropies Funding - 3 months only	129,902

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No n/a

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

This proposal is budget neutral.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Management Services - Innovation Office

Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Homelessness touches all city districts, and by addressing homelessness issues, this proposal serves residents in all districts.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Homelessness is rising in Austin; this year's homelessness census found a 5 percent rise in homelessness in Austin and Travis County compared with 2017. This proposal supports the city's efforts to reverse this trend and find long term solutions to preventing homelessness. According to the Ending Community Homelessness Coalition, African American men are overrepresented in the homeless population at 42%, given that the African American population only makes up 8.5% of the Travis County population (this is also tracks the national trend). The Hispanic/Latino makes up a smaller percentage of the homeless population the Travis County population (research suggests that this occurs because of a double up effect in which individuals will live with other family members). Men are also more likely to be homeless--Travis county is roughly 50/50 gender wise, while over 2/3rds of the homeless population are male. This number is based on Coordinated Assessments (CA) numbers run the from Homelessness Management Information System in 2016. It is highly likely that individuals who have taken part in Coordinated Assessments are more likely to be engaged in services versus those who are off grid, CA's also only make up a portion of the those that enter into the HMIS system, and don't include those that are off grid or not engaged in services. The i-team engages in interviews with people of lived experience and will continue to integrate lived experience and data from multiple systems in conducting its work.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

This proposal looks forward to work that will be done in FY19, and data collected during that time period can be assessed for disaggregation in this manner.

FY 2019 Budget Proposal

Request for Budget Proposal Name Homelessness

Department Management Services - Innovation Office

Date 5/4/2018

Please describe any community engagement that has been conducted for this proposal. Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

There has been extensive community engagement throughout the Bloomberg i-team process, informing our proposal to focus on prevention in the next project phase. For example, the iTeam created the Homelessness Advisory Committee of Austin to bring the homeless into the city process; HACA is a pilot program that allows 13 members with lived experience to provide valuable feedback to crucial city policies and service interventions. The i-team has conducted interviews with over 120 people experiencing homelessness, and routinely conducts meetings and facilitates workshops with stakeholders from many different city departments and community partners.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances equity in outcome areas 1) Economic Opportunity and Affordability; 2) Safety; 3) Health and Environment; and 4) Government That Works for All. The iTeam's work is designed to support those most at risk in these areas and focus on the most vulnerable.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

None anticipated.

How many people of color will this proposal positively impact?

This number will ultimately include both people currently experiencing homelessness and people at risk of experiencing homelessness. This number can be provided with more certainty as the fiscal year progresses.

How many people of color will this proposal burden/negatively impact?

None anticipated.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Development Services Department (DSD) Date 5/10/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Similar to grant programs that assist low-income homeowners with the cost of making needed home repairs, this program would assist low-income homeowners with paying permit fees for expanding/remodeling a homestead.

The overarching goal would be to reduce the number of homeowners displaced from Austin due to unaffordability. The anticipated outcome is that homeowners can make needed home repairs and obtain the appropriate permits in order to keep their homes safe, well maintained, and in good condition.

The timeline for implementation would be as follows:

- Develop guidelines and application forms (October 2018-January 2019)
- Begin accepting applications February 1, 2019

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

There are no strategic plan metrics that would be influenced by this proposal.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Economic & Affordability Strategy #5, "Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability" can be advanced through this proposal.

Specifically, assistance with permit fees associated with home improvements can help low-income homeowners make needed repairs.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Development Services Department (DSD) Date 5/10/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Under the affordability strategic theme, it states, "Austinites deserve to experience the necessities of life as affordable and accessible. Simply put, this means a household can afford rent or mortgage, transportation, child care expenses, utilities, and taxes."

This proposal will provide financial assistance for permit fees so that low-income homeowners can make necessary repairs.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Development Services Department (DSD) Date 5/10/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	250,000			
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19		TBD	250,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Development Services Department (DSD) Date 5/10/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This proposal is derived from the Family Homestead Initiative, which was requested by City Council via Resolution Number 20171109-048.

Although the proposal does not specifically address historical disparities in communities of color, those disparities will be addressed by virtue of the program being targeted to low-income homeowners. Historically, communities of color have a lower household income.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

This is a new program, and no performance data exist. However, performance data by race can be collected as part of the application process.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

No community engagement has been conducted thus far. A report containing this proposal was sent to City Council on April 5, 2018.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Development Services Department (DSD) Date 5/10/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal specifically addresses the Economic Opportunity & Affordability outcome. Specifically, that outcome is intended to provide economic opportunities and resources to residents that enable them to thrive in the Austin community.

The financial assistance provided through this new program is a resource that will enable residents to thrive in the Austin community. Because the program is targeted to low-income homeowners, it provides communities of color an advanced equitable position for affording permit fees associated with home improvements.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

An unintended outcome could be that financial assistance is provided to non, low-income homeowners. Therefore, DSD will partner with NHCD who currently operates low-income programs to utilize NHCD's skill with determining low-income status.

Another unintended outcome could be that improvements are made to residences not owned by the applicant who is financially assisted. Therefore, DSD intends to secure appropriate documentation that affirms the applicant owns the home which is to be improved.

How many people of color will this proposal positively impact?

It is unknown how many people of color will be positively impacted.

How many people of color will this proposal burden/negatively impact?

No people of color will be burdened nor negatively impacted by this proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department Department and the Office of Real Estate Services **Date** 5/3/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The purpose of this proposal is to secure resources necessary to competitively position an estimated seven (7) strategic pieces of City owned and currently unoccupied property in a manner that best leverages community benefits. In particular the City is seeking one time funding in FY 2019 of \$262,625 for consulting and other services. In FY 2019, the City will utilize the funding for maintenance and to secure consulting services (hereafter referred to as "Consultant") to assist the City in developing site reuse recommendations inspired by community vision and grounded in market reality for the properties. These properties represent a portion of properties in the City's surplus or potential surplus inventory. Of 12 City properties presented to City Council on March 6, 2018 in work session, seven sites hold the most promise of attracting strong private sector development interest to deliver community benefits.

With consultant contract funds fully encumbered in FY 2019, the Consultant will develop specific recommendations that guide the manner in which the City will position these real estate assets in a competitive sale or lease procurement. This engagement will commence upon City Council approval of the contract, estimated in October 2018. Upon the conclusion of the work, assumed summer 2019, staff anticipates issuing request for qualifications for at least two properties. Thus while the consultant is developing recommendations leading to a successful procurement, staff will have conducted due diligence on each property in preparation for its strategic repurposing to achieve community goals: title work, survey, update of environmental assessment, appraisal (or update), land cleanup, and any other feasibility work. The budget estimates exclude any relocation of existing property or uses off of the site. Importantly, the carrying costs of the properties estimated for property maintenance excludes any demolition of deferred maintenance costs. This budget estimates that the Health South property will not be strategically positioned but will be sold, subject to City Council approval. The estimated budget below would increase should City Council choose to competitively repositioning this property.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department

Department and the Office of Real Estate Services

Date 5/3/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This will be dependent on the final use of the properties. However, it is anticipated that potential metrics would include:

- Number of subsidized and incentivized rental units considered to be affordable; Ratio of residents whose income is less than 60% MFI; Number of new permanent supportive housing units constructed; Number and percentage of creatives who report having access to affordable creative space; Number of small businesses per capita to increase by a minimum of 10%);
- Number and percentage of creatives who report having access to affordable creative space within a .5 mile radius of the property increase by 5%. The City has established a baseline indicator through the ongoing creative space survey. The impact of the delivery of affordable creative space will be measured against that base line one year after a temporary certificate of occupancy has been issued for the delivered space on the property.
- Number and percentage of commercial and mixed-use development permits within a .5 mile radius of the property and, if applicable, in its respective IA Activity Center/s and Corridors to increase by a minimum of 5%; and number of small businesses supported by CoA programs to increase by 15%. Upon budget approval, the Department will secure a baseline measure in terms of the number of commercial/mixed use permits pulled the prior two years within a half-mile of the location of the property and, if applicable, the baseline of commercial permits in the IA Center if the property is located in an IA Center.
- Number of small businesses supported by CoA programs to increase by 15%. The Department will use the FY 2017 and FY 2018 performance measures of the number of small businesses assisted by its programs as the baseline for measuring this statistic. The goal is that the increase stems from businesses located in these development projects participate in the City's small business programs.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal addresses all of the issues listed in the "council context" section under Housing by repositioning city-owned property in a manner that delivers a number of community benefits dependent on market context, community vision and the nature of the property. The delivery of below market rate (BMR) affordable housing and BMR commercial space for creative and cultural venues ("council context" under Creative Industry Ecosystem) are two types of community benefits. Other community benefits could be the provision of health care services or healthy food retail. Leveraging a city-owned asset through the negotiation of a public-private partnership will enable the City to secure community beneficial development in a fiscally responsible manner: grounded in market reality but enlivened through community vision.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department Department and the Office of Real Estate Services **Date** 5/3/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal addresses each of these cross-cutting Council themes. The City support of projects that deliver below market (affordable) commercial and residential space for specific industries squarely hits the heart of the affordability issue in Austin. Sustainability occurs by the use of this program in the provision of "complete communities" and thereby increasing access. Additionally, the expansion of affordable space brings into alignment the supply and demand of space in a proactive manner, meaning the City through this policy influences the private market to deliver space and/or community benefits desired by the public. How the Location-Based program is administered in a transparent process builds community trust. Finally, basing this program on real-time market data through continuous research of the private real estate market is innovative for Austin.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$ 148,075	\$ 262,625	**	1
FY20		\$ 254,600	**	0
FY21	*			

* ongoing funds needed if process is repeated for other additional properties

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department Department and the Office of Real Estate Services **Date** 5/3/2018

Expenditure Detail			
Fiscal Year	Object Code	Description	2019
FY 2019	Personnel	Mgr, Redevelopment Project	\$ 148,075
FY 2019	5240	Consultant/ Financial	\$ 75,000
FY 2019	5280	Consultant / Other	\$ 56,925
FY 2019	5620	Legal	\$ 50,000
FY 2019	5558	Title Research/ Title Insurance	\$ 16,200
FY 2019	5700	Survey	\$ 6,000
FY 2019	5515	Appraisal	\$ 5,000
FY 2019	5615	Land Planning	\$ 6,000
FY 2019	5588	Phase I Environmental	\$ 6,000
FY 2019	6450	Marketing / Advertising	\$ 2,500
FY 2019	6382/ 6383	Building / Land Maintenance ***	\$ 35,000
FY 2019	6854	Miscellaneous	\$ 4,000
FY 2020	6382/ 6383	Building / Land Maintenance ***	\$ 35,000
FY 2020	6450	Marketing / Advertising	\$ 15,000
FY 2020	5588	Phase I Environmental	\$ 36,000
FY 2020	5515	Appraisal	\$ 30,000
FY 2020	5700	Survey	\$ 36,000
FY 2020	5558	Title Research/ Title Insurance	\$ 96,600
FY 2020	6854	Miscellaneous	\$ 6,000

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department Department and the Office of Real Estate Services **Date** 5/3/2018

*** Excludes demolition and deferred maintenance as well as Health South annual maintenance costs.
For Health South along, FY18 carrying costs are approximately \$179,390 and estimated to double in FY19 \$341,970.
Deferred maintenance on the chiller and boiler are approximately \$1 million excluding engineering.

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
FY 2019/ 2020	AHTF	** Per City Council Resolutions: 000907-72, 20151217-074, 20151217-074, 20160616-030 100% of the net proceeds from the fund go to the AHTF	

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

NA

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

All Council Districts will be served, but City surplus property is mainly located in Eastern Crescent City Council districts.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department

Department and the Office of Real Estate Services

Date

5/3/2018

A core principle of the City of Austin’s comprehensive plan, Imagine Austin (2010), is fostering “complete communities” whereby residents of all incomes, racial and ethnic backgrounds can live close to where they work, shop and socialize. Doing so mitigates transportation costs, builds community, lessens the taxpayer burden on maintaining or building public infrastructure and enables a more vibrant live/work environment. Importantly, intention City policy and programs bringing “complete communities” to reality directly re-dresses Austin’s economic and demographic segregation along racial lines. In 2015 the Martin Prosperity Institute ranked the Austin Metro area as the most economically segregated large metro area in the United States. This current manifestation of the direct correlation of race and poverty and geographic segregation is part of the long shadow of the 1928 Zoning Code and demographic evolution over the past 90 years. The geographic disparities hinder access to quality job opportunities, healthy food options and cultural and recreational amenities.

Coming out of the Great Recession, Austin has witnessed a rapid increase in lease and sale prices of both residential and commercial product particularly since 2012. This rapid escalation of cost to lease or own commercial and residential space has amplified the urgency for the City to take assertive measures to bring about “complete communities.”

As a result, the City has undertaken a number of initiatives to counter the displacement of businesses and residents who are most vulnerable to the significant prices escalation of rent. In January 2018, the City Auditor summarized those efforts in a Special Report in support of the Anti-Displacement Task Force (City Council Resolution 20170817-053) convened in January for a year-long analysis and recommendations on the matter. Evidence of City Council’s strong interest in taking active measures to address the growing unaffordability of Austin is evidenced in at least twelve (12) resolutions (see Appendix) directing the City Manager to utilize City owned real estate assets to leverage affordable housing, along with other community benefits. Most recently, City Council’s adopted Strategic Direction 2023 identifies Economic Opportunity and Affordability as one of six key pillars of City Council’s vision for the next five years.

Common to all of these resolutions and initiatives is the call for the City to re-use its property as a way to deliver affordable residential housing in addition to other community benefits. City Council has requested staff analyze the City-owned surplus property for a number of different community benefits in addition to affordable housing, notably industry that provides quality jobs, parkland, healthy food retail, affordable commercial space for nonprofits important to Austin’s creative ecosystem, public health services, mixed-use transit oriented development and collaboration with other nonprofit and governmental strategic partners.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department

Department and the Office of Real Estate Services

Date

5/3/2018

Performance measures for real estate repositioning will include: 1) construction contracting opportunities (if applicable), 2) percentage of the population who represent communities of color in census tracts where projects are located and 3) number and percentage of square footage of space leased to minority-owned businesses (if applicable). The data collected to measure types and levels of employment, income levels, and locations of permits, developments, and businesses served by CoA programs can be tied to census tracts where there is corresponding racial composition data. However, there would need to be additional demographic information requested by City surveys of program participants to ensure that racial makeup is collected on a self-identified basis.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Economic Development (in partnership with
Neighborhood Housing and Community Development

Department

Department and the Office of Real Estate Services

Date 5/3/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The proposal seeks funding for robust community engagement. Some properties have had Community engagement processes have been conducted in the past for some properties for prior redevelopment efforts.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The proposal addresses equity in the Economic Opportunity and Affordability and Cultural and Life Long Learning strategic outcomes. The strategic repositioning of City owned assets seeks to encourage the delivery of affordable housing, the retention and/or expansion of small businesses devoted to celebrating Austin's rich cultural diversity and/or the provision of goods and services in underserved communities. Therefore it seeks to mitigate the negative impacts of displacement and stabilize commercial districts witnessing rapid increases in rent. Additionally it seeks to encourage real estate projects that deliver community benefits in areas of Austin that continue to be economically disenfranchised.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

The properties are currently vacant and therefore no people or businesses will be directly displaced. However, there is the inevitable threat that the supply and demand of real estate and market fluctuations pose in terms of private sector development that is misaligned with City values and priorities. The City intends to monitor that threat closely in partnership with other City Departments, community organizations of similar mission and goals, and the private sector partners who have a significant role to play. It will be important to continually keep at the forefront how government programming and public-private partnerships can assist the community without contributing to gentrification or displacement of residents and businesses. Additionally, the City will review the efficacy of its programs on a continual basis, with appropriate milestones for evaluation set according to each. Thorough, segmented, and ongoing data collection as well as forging closer relationships of trust within communities will be key to identifying unintended negative outcomes at all points in time.

How many people of color will this proposal positively impact?

Undetermined at this time.

How many people of color will this proposal burden/negatively impact?

None.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development

Date 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

MONITORING: NHCD requests an ongoing \$253,311 budget increase to contract for third party monitoring services. As part of federal and local requirements, both funded and incentivized housing developments require significant monitoring on an annual basis to increase credibility and maintain trust. As noted in the November 2015 Prioritization of Affordable Housing audit conducted by the Office of the City Auditor, NHCD has gaps in the monitoring process and should allocate resources to ensure that compliance and monitoring of affordability restrictions occurs timely and in a manner consistent with policy requirements. The goal of this proposal is to address the monitoring needs of the department and implement the recommendations of the Office of the City Auditor. The anticipated outcome is ongoing monitoring of compliance with all federal regulations and policy requirements, with an implementation timeline of year end of the first year of funding. The types of monitoring include: Single Family Ownership (Homeowner Rehabilitation Loan Program, Down Payment Assistance; +/- 1,900 outstanding loans), Multi-Family Funded Projects (Rental Housing Development Assistance, Acquisition & Development; +/- 4,100 affordable units), Unfunded/Incentivized Projects (+/- 3,200 affordable units), 12 Subrecipient Contracts with federal funding in excess of \$3.5M. There are currently 3 FTEs in the department responsible for monitoring all of the above. The funds will be utilized for contractual services and an additional FTE.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This budget proposal will influence several metrics outlined in the budget proposal memo from the Budget Office/City Manager's Office. This includes the **number of unsubsidized affordable market-rate rental units**, the **number and percentage of residential units that are considered vacant**, the **number of subsidized and incentivized rental units considered affordable**, and the **ratio of residents whose income is less than 60 percent MFI residing in the City of Austin to residents whose income is less than 60 percent MFI residing in the Greater Austin Metropolitan Statistical Area**. These are all metrics that will be directly impacted and measured by the ability of NHCD to perform long-term monitoring of subsidized and incentivized affordable housing units. Without this monitoring, the City's affordable housing investments and assets are at risk and NHCD will be unable to confirm actual progress toward "moving the needle" on these metrics.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Housing Indicators Addressed: The budget proposal for monitoring directly impacts the City's ability to address Housing indicators outlined in the Council Context items, such as utilizing City owned land for building, encouraging the production of on-site affordable units through density bonus programs over fees-in-lieu, furthering the Affordable Housing Strike Fund (now called Affordable Central Texas), and working on public/private partnerships. Specifically, monitoring is the tool for evaluating and measuring the effectiveness of these indicators.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development

Date 6/4/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Equity: This proposal seeks to advance equitable outcomes by monitoring the reduction in the number of households displaced from Austin due to unaffordability.

Affordability: Affordable housing is one of the key components of the affordability theme and monitoring of affordable housing is a requirement to ensure compliance and effectiveness of those housing developments.

Community Trust and Relationships: Monitoring helps the department assess the populations served by affordable units and builds community trust. Responding to concerns from citizens also strengthens community trust via response time, thoroughness, and impartiality.

Innovation: By proposing to partner with organizations that provide affordable housing, NHCD is seeking to find creative solutions to create and preserve affordable housing that leverage our strengths and produce favorable outcomes both for the community and for the City's General Fund budget.

Proactive Prevention: This proposal aligns with this theme by planning for the emerging challenges associated with rising housing costs in Austin and by ensuring that eligible households are living in income-restricted units.

Sustainability: As sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible. This proposal promotes sustainability by ensuring that the City is able to monitor its affordable housing to ensure it is available to residents who need it, minimizing the likelihood that low-income households will have to move out of Austin and potentially commute long distances for job opportunities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development

Date 6/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	252,129	-	-	1
FY20	-	-	-	-
FY21	-	-	-	-

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Financial Analyst II Salary	\$ 69,534
FY19	5190	FICA	\$ 4,311
FY19	5191	Medicare	\$ 1,008
FY19	5196	Retirement	\$ 12,516
FY19	5185	Insurance	\$ 14,760
FY19	5860	Contract with third party to provide monitoring	\$ 150,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
FY19	-	-	-
FY20	-	-	-
FY21	-	-	-
FY22	-	-	-
FY23	-	-	-

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development

Date 6/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

The proposal will include monitoring of affordable housing units in all ten council districts, including those created through incentive programs. The highest concentrations of affordable housing units are in Districts 1, 3, and 9.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The need for the proposal for monitoring has increased in direct relation to the number of affordable housing units either funded or incentivized by the City through density bonus or other similar programs. The need was further demonstrated in the monitoring finding outlined in the November 2015 Prioritization of Affordable Housing audit conducted by the Office of the City Auditor. A desired outcome of the creation and preservation of affordable units is to enable people of color to be able to continue to afford to live in Austin, as displacement is a significant concern. Monitoring will help the department assess if it is achieving that goal and other goals in the Austin Strategic Housing Blueprint.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

All affordable housing units require regular and consistent monitoring. Performance data is collected related to race and ethnicity for all funded affordable housing developments. Data collected during monitoring would allow the City to evaluate the equitable outcome of each affordable housing development or program and help inform the department about the specific needs for affirmative marketing to advance equity in Austin.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

No specific community engagement has been conducted; however, the City Council Housing and Planning Committee, the Austin Housing Coalition, the Community Development Commission, and the Regional Affordability Committee all express continual interest in the results of monitoring affordable units in the city.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal can help inform decision makers with data that directly impacts the Affordability priority outcome. Data from the monitoring can be used to inform an affirmative marketing strategy for the affordable units funded or incentivized by the city.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development

Date 6/4/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There are no identified potential unintended negative outcomes.

How many people of color will this proposal positively impact?

The proposal could positively impact hundreds of people of color if the information from the monitoring is used to affirmatively market affordable units to people of color.

How many people of color will this proposal burden/negatively impact?

It is not expected to burden or negatively impact any people of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date

6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

FULLY FUND THE HOUSING TRUST FUND: The purpose of this proposal is to request 100% (rather than the 40% that is currently recommended in the budget) of tax revenue derived from properties within the desired development zone that were formerly owned by the city, state or county to be transferred to the Affordable Housing Trust Fund, as called for in Resolution 20151217-074 (<http://www.austintexas.gov/edims/document.cfm?id=245884>) and Resolution 20160616-035 (<http://www.austintexas.gov/edims/document.cfm?id=257291>). This funding is critical in helping the City of Austin reach income restricted affordable housing goals adopted in the Austin Strategic Housing Blueprint over the next 10 years.

Direction was given to staff in the form of a budget rider in 2016 to avoid using the affordable Housing Trust Fund for salaries, studies, consultant fees and ongoing expenses. (<http://www.austintexas.gov/edims/document.cfm?id=264441>, page 15, second to last paragraph). NHCD's goal is to utilize the Housing Trust Fund to preserve or create reasonably priced housing or provide more housing opportunities. If other budget proposals are approved, NHCD would be able to stop utilizing the fund for salaries, studies, consultant fees or ongoing expenses as recommended in the budget rider. This will help to improve delivery of services.

The specific programs to be funded if this proposal is supported will be influenced by the recommendations made by the Anti-Displacement Task Force, but could include the following: 1) Renter Stay in Place: **Eviction Prevention Program**; and 2) Homeowner Stay in Place Initiative: **Homeowner Financial Assistance**, as well as additional affordable housing through its current programs, including the Rental Housing Developer Assistance Program and Acquisition and Development Programs. The department subsidizes each affordable unit at an average of approximately \$40,000 per unit (leveraging other funding, including Low Income Housing Tax Credits).

Eviction Prevention Program: Eviction is a leading cause of housing instability, student mobility, and homelessness. This proposal would develop a pilot program to intervene if households are at risk of eviction to ensure they do not become homeless. The program would educate tenants on their legal rights, identify tenants that reside at substandard rental properties, work with tenants to advocate for their rights as tenants, including ensuring landlords make needed repairs as required by law. There has recently been a substantial amount of study around eviction and data indicates that there is a greater need for local governments to provide information and resources to households at risk of eviction as, without intervention, these households often become homeless. This proposal was called for in Resolution 20180426-031: <http://www.austintexas.gov/edims/document.cfm?id=298173>. It is anticipated that the contract would be with Austin Tenants Council.

Homeowner Financial Assistance: Provide financial assistance to income-eligible homeowners who are at risk of being displaced. Financial assistance would be provided for eligible housing-related expenses, such as for repairs or mortgage assistance. The program would also include a mechanism for ensuring monitoring and compliance with the program's standards and protocol. This is responsive to a Council Resolution that is on the May 24, 2018 City Council agenda: <http://www.austintexas.gov/edims/document.cfm?id=298501>

This proposal is in support of the African American Resource Advisory Commission recommendation that the City Manager establish a dedicated Low Income Housing Trust Fund (LIHTF) with an annual allocation of \$16 million to "preserve, construct or subsidize housing for low income families, defined as households making 60% or less of Median Family Income".

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date

6/4/2018

Number of People Experiencing Homelessness: There are more than 7,500 eviction petitions (legal process to evict tenants) filed in Travis County each year. Currently, existing eviction mediation services can only serve a small fraction of that number. The number of households and persons able to be assisted by this proposal depends on the amount of assistance provided to each household/person. This proposal would positively impact persons experiencing homelessness and persons who successfully exit from homelessness. It is also projected to reduce the number of people who return to homelessness after moving into housing.

Number of subsidized and incentivized rental units considered to be affordable & Ratio of residents whose income is less than 60% MFI: Based on funding amounts and per unit subsidy this funding will help the City of Austin progressively over the next 10 years reach income restricted affordable housing goals adopted in the Austin Strategic Housing Blueprint.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance the "**highest potential impact**" actions as identified in the Austin Strategic Housing Blueprint, including helping develop more income restricted affordable housing and helping homeowners and renters stay in place.

Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability by providing tools to help low-income Austinites be able to stay in their homes. This is especially important at a time when many low-income Austinites are being priced out of their homes due to increasing property taxes associated with rising property values.

Response to Homelessness: This proposal would help define and enact the City's response to homelessness focusing on efficient and effective use of resources to address disparities, prevent homelessness, and support housing stability. Since this proposal is a pilot program it would be difficult to quantify or accurately estimate how many households this program may be able to assist.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development **Date** 6/4/2018

Equity: This proposal seeks to advance equitable outcomes by reducing the number of households displaced from Austin due to unaffordability and ensuring affordable housing options throughout Austin.

Affordability: This proposal would help meet the goals in the Austin Strategic Housing Blueprint as gap financing to be paired with additional local and federal funding for the production of affordable units.

Community Trust and Relationships: This proposal strengthens community trust by clarifying the use of funds in the Housing Trust Fund to focus on the production and creation of affordable housing. NHCD partners with affordable housing developers to leverage community assets.

Innovation: By proposing to partner with organizations that provide affordable housing, NHCD is seeking to find creative solutions to create and preserve affordable housing that leverage our strengths and produce favorable outcomes both for the community and for the City's General Fund budget.

Proactive Prevention: This proposal aligns with this theme by planning for the emerging challenges associated with rising housing costs in Austin. Furthermore, NHCD embraces proactive and preventive approaches to affordability through planning. This proposal would also proactively provide greater options to households at risk of being evicted. This proactive prevention strategy will help the City of Austin reduce the number of households that are experiencing homelessness. It will also build community trust through the provision of services to serve those most in need of assistance and help with affordability by keeping people in their housing.

Sustainability: As sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible. This proposal promotes sustainability by ensuring that the City provides as much affordable housing as possible for residents who need it, minimizing the likelihood that low-income households will have to move out of Austin and potentially commute long distances for job opportunities.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	2,553,149			
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19		100% funding of the Housing Trust Fund	2,553,149

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its
 Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date

6/4/2018

Equity Analysis (*this section will be evaluated by the Equity Office*)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal would serve the most vulnerable households throughout the City of Austin.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Council approved Resolutions 20151217-074 and 20160616-035 directing the City Manager to transfer 100% of tax revenue derived from properties previously owned by the state, county and city to the Housing Trust Fund. In addition, Council approved Resolution No. 20160616-030 directing the City Manager to, beginning with fiscal year 2016-17, "transfer 100% of property tax revenue derived from the formerly State owned property known as Bull Creek to the Housing Trust Fund. The City Council shall affirm these transfer and commitments each year during the annual budget." However, transfers into the Housing Trust Fund have not been made at the levels called for in these resolutions. This funding is necessary to minimize displacement in gentrifying neighborhoods and to create additional affordable housing in areas with limited affordable housing. Affirmative marketing of affordable units to communities of color could increase equity.

Research has indicated that intervention before a household is evicted can help ensure they do not become homeless. Research also shows that people of color are subject to evictions at a higher rate than other households. This proposal seeks to help address this historical disparity.

City Council Resolution No. 20180510-046 directed the City Manager to review & analyze the "People's Plan" recommendations and provide an analysis to the Council & Anti-Displacement Taskforce. The People's Plan and the African American Resource Advisory Commission recommended that \$16 million be allocated into a Low Income Housing Trust Fund each year.

The African American Resource Advisory Commission's description of the need is below:

With the decline of Austin's black population along with Austin being one of the most economically segregated cities in the country, the City is in need of large investments in effective low-income housing to undo Austin's past policy decisions on housing. The Austin Strategic Housing Blueprint Plan estimates a need of 47,000 additional housing units by 2025 for residents making 60% of MFI or less, which would cost approx. \$4 billion to fully address. The housing market in Austin is not producing or preserving affordable housing in this income range.

Austin's low income residents by the thousands have been and are currently being forced to move from Austin. Census data shows from 2011 to 2015 the number of Austin households making 60% of median family income (MFI) or less decreased by 4,411 despite a net growth of 34,893 households within the City. The market-rate housing market cannot produce affordable housing for Austin's low income families because the high cost of construction and land exceed their ability to pay.

The City Council of the City of Austin passed Resolution #20140417-049 Using City owned land for affordable housing; Resolution #20091119-063 Using City owned land on Levander Loop for various uses, including affordable housing; and Resolution #20141016-026 Retaining families and schools; and Resolution #20160615-035 Inclusionary zoning in Homestead Preservation Districts; and Resolution #20170411-05 from the Community Development Commission on Mobile home regulations, supporting their continued use throughout the City.

Austin still has no permanent and consistent source of funds to invest in housing and carry out these afore-mentioned resolutions. On 4/14/2017 the City Council set the Affordable Housing Goals for the City of Austin. It will require Austin to make large capital investments to preserve, construct, and subsidize housing for workforce families.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The relevant strategic plan metrics listed above are not disaggregated by race and ethnicity; however, this information could be captured as a part of programs funding is applied to. The programs can be improved to promote more equitable outcomes by affirmatively marketing to underrepresented groups.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date

6/4/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Broad community engagement was undertaken with engagement in all City Council districts in developing the Strategic Housing Blueprint, which recommends strategies that realize five key community values. This proposal will advance the "highest potential impact" actions as identified in the Austin Strategic Housing Blueprint, including helping create or preserve more income restricted affordable housing.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Economic Opportunity and Affordability - it provides more affordable housing opportunities in Austin, which is a resource that enables Austinites to thrive in our community.

"Homelessness" Council Indicator - The Eviction Prevention Program provides proactive solutions to reduce the number of households experiencing homelessness in Austin by providing resources before eviction takes place.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome

No unintended negative outcomes.

How many people of color will this proposal positively impact?

Unknown

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

MOVE 3 FTEs FROM HOUSING TRUST FUND: The purpose of this proposal is to request that the salaries and benefits of three FTEs currently paid for by the Housing Trust Fund instead be funded by the General Fund.

Direction was given to staff in the form of a budget rider in 2016 to avoid using the affordable Housing Trust Fund for salaries, studies, consultant fees and ongoing expenses. (<http://www.austintexas.gov/edims/document.cfm?id=264441>, page 15, second to last paragraph). NHCD's goal is to utilize the Housing Trust Fund to preserve or create reasonably priced housing or provide more housing opportunities. If this and other budget proposals are approved, NHCD would be able to stop utilizing the fund for salaries and benefits, as recommended in the budget rider. This will help to improve delivery of services.

This would also support African American Resource Advisory Commission recommendation that the City Manager establish a dedicated Low Income Housing Trust Fund (LIHTF) with an annual allocation of \$16 million to "preserve, construct or subsidize housing for low income families, defined as households making 60% or less of MFI" by increasing the funding in the Housing Trust Fund that can be used for housing activities, rather than salaries and benefits.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal would increase the following strategic plan metrics:

- **Number of subsidized and incentivized rental units considered to be affordable**
- **Ratio of residents whose income is less than 60% MFI**

If these salaries and benefits are no longer paid from the Housing Trust Fund, this funding will help the City of Austin progressively over the next 10 years reach income restricted affordable housing goals adopted in the Austin Strategic Housing Blueprint.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance the "**highest potential impact**" actions as identified in the Austin Strategic Housing Blueprint, including helping develop more income restricted affordable housing and helping homeowners and renters stay in place. It would also advance **Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability** and **Acknowledge Austin's history of racial segregation and counter it** by applying an equity perspective to the City's land development code and associated programs and policies, aligning with community priorities as articulated in Imagine Austin, and ensuring affordable housing options throughout Austin.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development **Date** 6/4/2018

Equity: This proposal seeks to advance equitable outcomes by reducing the number of households displaced from Austin due to unaffordability and ensuring affordable housing options throughout Austin.

Affordability: This proposal would help meet the goals in the Austin Strategic Housing Blueprint as gap financing to be paired with additional local and federal funding for the production of affordable units.

Community Trust and Relationships: This proposal strengthens community trust by clarifying the use of funds in the Housing Trust Fund to focus on the production and creation of affordable housing. NHCD partners with affordable housing developers to leverage community assets.

Innovation: By proposing to partner with organizations that provide affordable housing, NHCD is seeking to find creative solutions to create and preserve affordable housing that leverage our strengths and produce favorable outcomes both for the community and for the city's General Fund budget.

Proactive Prevention: This proposal aligns with this theme by planning for the emerging challenges associated with rising housing costs in Austin. Furthermore, NHCD embraces proactive and preventive approaches to affordability through planning.

Sustainability: As sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible. This proposal promotes sustainability by ensuring that the City provides as much affordable housing as possible for residents who need it, minimizing the likelihood that low-income households will have to move out of Austin and potentially commute long distances for job opportunities.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	311,014			3
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Salaries for 3 FTEs from HTF to GF	212,283
FY19	5190	FICA	13,161
FY19	5191	Medicare	3,078
FY19	5196	Retirement	38,212
FY19	5185	Insurance	44,280

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of
 Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Equity Analysis (this section will be evaluated by the Equity Office)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal would serve the most vulnerable households throughout the City of Austin.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This funding is necessary to minimize displacement in gentrifying neighborhoods and to create additional affordable housing in areas with limited affordable housing. Affirmative marketing of affordable units to communities of color could increase equity.

The African American Resource Advisory Commission recommended that \$16 million be allocated into a Low Income Housing Trust Fund each year. Their description of the need is below:

With the decline of Austin's black population along with Austin being one of the most economically segregated cities in the country, the City is in need of large investments in effective low-income housing to undo Austin's past policy decisions on housing. The Austin Strategic Housing Blueprint Plan estimates a need of 47,000 additional housing units by 2025 for residents making 60% of MFI or less, which would cost approx. \$4 billion to fully address. The housing market in Austin is not producing or preserving affordable housing in this income range.

Austin's low income residents by the thousands have been and are currently being forced to move from Austin. Census data shows from 2011 to 2015 the number of Austin households making 60% of median family income (MFI) or less decreased by 4,411 despite a net growth of 34,893 households within the City. The market-rate housing market cannot produce affordable housing for Austin's low income families because the high cost of construction and land exceed their ability to pay.

The City Council of the City of Austin passed Resolution #20140417-049 Using City owned land for affordable housing; Resolution #20091119-063 Using City owned land on Levander Loop for various uses, including affordable housing; and Resolution #20141016-026 Retaining families and schools; and Resolution #20160615-035 Inclusionary zoning in Homestead Preservation Districts; and Resolution #20170411-05 from the Community Development Commission on Mobile home regulations, supporting their continued use throughout the City.

Austin still has no permanent and consistent source of funds to invest in housing and carry out these afore-mentioned resolutions. On 4/14/2017 the City Council set the Affordable Housing Goals for the City of Austin. It will require Austin to make large capital investments to preserve, construct, and subsidize housing for workforce families.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The relevant strategic plan metrics listed above are not disaggregated by race and ethnicity; however, this information could be captured as a part of programs funding is applied to. The programs can be improved to promote more equitable outcomes by affirmatively marketing to underrepresented groups.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Broad community engagement was undertaken with engagement in all City Council districts in developing the Strategic Housing Blueprint, which recommends strategies that realize five key community values. This proposal will advance the "highest potential impact" actions as identified in the Austin Strategic Housing Blueprint, including helping create or preserve more income restricted affordable housing.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Economic Opportunity and Affordability - it provides more affordable housing opportunities in Austin, which is a resource that enables Austinites to thrive in our community.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome

No unintended negative outcomes.

How many people of color will this proposal positively impact?

Unknown

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development (NHCD) Date 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for

FACILITATED REVIEW AND CAPACITY-BUILDING FOR AFFORDABLE HOUSING: This proposal is for a project consultant position with authority to convene meetings to resolve site plan problems or roadblocks for developers including income-restricted affordable units to help expedite the review process, and for small capacity-building grants to non-profit affordable housing developers. The expedited review staff person would assist affordable housing developments and help them through the site plan process. The position would be funded by NHCD, but be housed and supervised by Development Services Department. The departments will collaborate on an accountability matrix to ensure NHCD goals are addressed -- which could be accomplished in the form of an SSPR page. This would be coupled with allocating \$120,000 for small capacity-building grants (up to \$40,000 each) for small, Austin-based non-profit affordable housing developers. The grants would provide unrestricted operating funding and would enable small nonprofits to increase staff and/or access professional services in order to increase production of affordable housing. This funding source is needed, as restrictions associated with other funding sources are not meeting the needs to increase affordable housing production. Funds would be awarded through a competitive process.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal would lay the groundwork to increase the **number of subsidized and incentivized rental units considered to be affordable**. This proposal would **reduce the rate of decrease in the ratio of residents whose income is less than 60% MFI** and **increase the number and percentage of residential plan reviews completed on-time**. Quantitative projections would be difficult to estimate and would depend on the number of developments assisted with either expedited review or created by a non-profit that received a capacity-building grant.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context"

This proposal will advance the **"highest potential impact"** actions as identified in the **Austin Strategic Housing Blueprint**, including helping develop more income restricted affordable housing.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development (NHCD) **Date** 6/4/2018

Equity: This proposal seeks to advance equitable outcomes by reducing the number of households displaced from Austin due to unaffordability and ensuring affordable housing options throughout Austin.

Affordability: This proposal would proactively provide more income-restricted affordable housing production to meet goals identified in the Austin Strategic Housing Blueprint. At an average subsidy of \$40,000 per affordable unit, \$2M in additional funding per year from the Housing Trust Fund could help to subsidize 50 additional affordable units per year toward the Strategic Housing Blueprint goal of 60,000 affordable units in 10 years.

Community Trust and Relationships: This proposal strengthens community trust by ensuring that affordable housing can be built efficiently and expeditiously by funding a position to facilitate the review of affordable housing developments. It will also strengthen the department's partnerships with affordable housing developers to leverage community assets.

Innovation: By proposing to partner with organizations that provide affordable housing, NHCD is seeking to find creative solutions to create and preserve affordable housing that leverage our strengths and produce favorable outcomes both for the community and for the City's General Fund budget.

Proactive Prevention: This proposal aligns with this theme by planning for the emerging challenges associated with rising housing costs in Austin. Furthermore, NHCD embraces proactive and preventive approaches to affordability through planning.

Sustainability: As sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible. This proposal promotes sustainability by ensuring that the City provides as much affordable housing as possible for residents who need it, minimizing the likelihood that low-income households will have to move out of Austin and potentially commute long distances for job opportunities.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	268,075			1
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Program Consultant new hire Salary	106,101
FY19	5190	FICA	6,578
FY19	5191	Medicare	1,538
FY19	5196	Retirement	19,098
FY19	5185	Insurance	14,760
FY19	6825	Grants to nonprofit	120,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any
 Yes No

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development (NHCD) Date 6/4/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services

N/A

Equity Analysis (this section will be evaluated by the Equity Office)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal serves residents citywide. Austin's small non-profit affordable housing developers operate throughout Austin, typically in locations where land is relatively more affordable and available.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the

This proposal has been recommended in several reports including the Strategic Housing Blueprint. Inability to obtain expedited review has resulted in a decreased utilization of some incentive programs which have historically provided a substantial amount of affordable housing units, such as the City of Austin's SMART Housing Program.

This proposal also arose through a better understanding of the limitations of other funding sources and the need for additional resources to increase capacity of non-profit affordable housing developers.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data

The relevant strategic plan metrics listed above are not disaggregated by race and ethnicity. However, this information could be captured as a part of the program. The program can be designed in a manner that promotes an equitable outcome by offering priority to underrepresented groups.

Please describe any community engagement that has been conducted for this proposal Has community engagement been

Broad community engagement including outreach events in all Council Districts was undertaken in developing the Strategic Housing Blueprint, which recommends strategies that realize 5 key community values, including "create new and affordable housing choices for all Austinites in all parts of Austin." This proposal streamlines the permitting process and provide expedited review for developments which include income-restricted affordable housing units, and provides additional pathways to increasing Austin's affordable housing inventory and meet the affordable housing goals in the Blueprint over the next 10 years.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the

Economic Opportunity and Affordability -- this proposal would help provide more affordable housing opportunities in Austin, which is a resource that enables Austinites to thrive in the Austin community.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those

No unintended negative outcomes.

How many people of color will this proposal positively impact?

Unknown

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development Date 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

INTERNAL CONTROLS REVIEW: This proposal is for a contract to assess the business processes of NHCD and strengthen appropriate internal controls to ensure that the City's investments are properly managed. The reason for this proposal is that the department needs a regulatory expert knowledgeable about U.S. Department of Housing and Urban Development (HUD) regulations to review all of the department's existing and new programs for compliance with all applicable regulations and recommend improved internal controls. This will include review of existing procedures, processes, guidelines and documents. The department has hired a temporary staff person to start the process to review and update standard operating procedures, but there is not sufficient staff capacity for a comprehensive review with existing staff. NHCD would like to hire the consultant with a contract as soon as possible. This is necessary for the department to be able to implement the Strategic Housing Blueprint efficiently and effectively program federal and local resources.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Housing and Homelessness metrics - This proposal would indirectly enhance strategic plan metrics under Housing and Homelessness. NHCD administers many programs to provide housing and community development services to benefit eligible residents, so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency. As mentioned in Austin Strategic Direction 2023, Housing and Homelessness are two of the seven indicators on which the City will be focusing on. Help from an outside consultant to strengthen internal controls and business processes will increase productivity in the department and help the department more effectively serve the public with increased community trust.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal substantively advances **actions identified in the Austin Strategic Housing Blueprint** by providing additional resources to assess internal controls to ensure Austin is promoting affordable housing opportunities most effectively. Housing indirectly impacts **Employment** and **Cost of Living** strategic indicators, as NHCD aims to provide affordable housing by offering programs to benefit eligible residents so that they can afford to live in Austin. Responsive to several internal audits, NHCD needs improved internal controls to better serve the housing needs of low-income Austinites.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development **Date** 6/4/2018

Equity: This proposal seeks to advance equitable outcomes by increasing controls for the City's programs that help reduce the number of households displaced from Austin due to unaffordability.

Affordability: This proposal would proactively provide greater controls and oversight to promote community trust related to the City's investments in affordable housing programs. Stronger internal controls will positively impact the productivity and will streamline the department's business processes resulting in more resources directed toward reaching goals in the Blueprint.

Community Trust and Relationships: This proposal would help address access to affordable housing units and promote community trust through improved processes.

Innovation: More effective processes and controls can streamline City processes.

Proactive Prevention: This proposal aligns with this theme by planning for the emerging challenges associated with rising housing costs in Austin and by ensuring that the city safeguards its investments in affordable housing programs.

Sustainability: Sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19		100,000	-	-
FY20		-	-	-
FY21		-	-	-

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5280	To hire a 3rd party consultant for comprehensive internal control review	100,000
FY20			
FY21			
FY22			
FY23			

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from
 Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority

Equity Analysis (this section will be evaluated by the Equity Office)

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development Date 6/4/2018

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This program affects NHCD's business processes citywide.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does

This proposal has been recommended in several audits and reports including the Strategic Housing Blueprint. An appropriate level of internal controls are important to safeguard Austin's affordable housing investments, ensure compliance, and maintain the public's trust.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The proposal would indirectly impact strategic plan metrics listed above, which are not disaggregated by race and ethnicity. This proposal is an assessment of internal controls. Some of the controls not in place or recommended may include collecting better performance data disaggregated by race and ethnicity.

Please describe any community engagement that has been conducted for this proposal Has community engagement been

Broad community engagement was undertaken including outreach events in all Council Districts in developing the Strategic Housing Blueprint, which recommends strategies that realize 5 key community values, including "create new and affordable housing choices for all Austinites in all parts of Austin." This proposal seeks additional resources to assess internal controls to ensure Austin is tracking affordable housing opportunities most effectively.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does

Economic Opportunity and Affordability -- this proposal provides greater oversight of affordable housing opportunities in Austin, which is a resource that enables Austinites to thrive in our community.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome

No unintended negative outcomes.

How many people of color will this proposal positively impact?

Unknown

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

FUNDING FOR STUDIES AND IMPLEMENTATION OF HOUSING BLUEPRINT: The purpose of this proposal is to request \$500,000 annually from the General Fund for studies and other activities needed to implement the adopted Strategic Housing Blueprint. Direction was given to staff in the form of a budget rider in 2016 to avoid using the affordable Housing Trust Fund for salaries, studies, consultant fees and ongoing expenses. (<http://www.austintexas.gov/edims/document.cfm?id=264441>, page 15, second to last paragraph). An annual allocation from the General Fund for studies necessary to implement the adopted Strategic Housing Blueprint would allow the department to no longer fund such studies from the Housing Trust Fund and to instead direct resources from the fund towards the housing goals set in the Blueprint.

Specific studies and initiatives to implement the adopted Strategic Housing Blueprint to be funded if this proposal is supported will be influenced by the recommendations made by the Anti-Displacement Task Force, but could include the following: **1) Community Land Trust Technical Assistance; and 2) A homeowner Educational Campaign.**

Community Land Trust Technical Assistance: A Community Land Trust (CLT) is a program through which a non-profit entity (the City of Austin, in this case) owns the land and sells just the home to an income-eligible buyer, who leases the land. By taking the cost of the land out of the real estate transaction, land trust homes are more affordable than houses on the open real estate market, creating more attainable opportunities for first-time home buyers. Additionally, longer term affordability is realized and results in affordability that becomes a community asset for future generations. This budget proposal seeks funding for technical assistance from a nationally-recognized consultant that provides knowledge and support to build inclusive communities. The goal would be to ensure that this foundational knowledge is in place before other funding sources potentially become available to expand the City's portfolio of CLT properties. The contract would be executed in FY 2019. The Strategic Housing Blueprint recommends "Expand[ing] the use of CLTs and other forms of shared equity ownership." This strategy is recommended and is denoted as a high impact strategy.

Homeowner Education Campaign: Create an educational campaign for families to provide information about options related to their homes if they are considering selling - whether that means selling their home at fair market price, choosing to sell to a family instead of a house flipper, or choosing to stay in place and accessing capital with reasonable loan terms. The educational campaign would be designed, created and executed by a consultant with experience in this field in collaboration with other stakeholders. This program was called for in Resolution No. 20180426-032 (<http://www.austintexas.gov/edims/document.cfm?id=297827>).

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Number of subsidized and incentivized rental units considered to be affordable - Based on funding amounts directed and per unit subsidy this funding will help the City of Austin progressively over the next 10 years reach income restricted affordable housing goals adopted in the Austin Strategic Housing Blueprint.

Ratio of residents whose income is less than 60% MFI - This proposal will positively impact the ratio of residents whose income is less than 60% MFI. A quantitative projection can not be made as this proposal provides technical assistance in advance of obtaining additional funding to increase the number of properties in the CLT. The number of properties brought into the City of Austin's CLT will depend on the amount of future funding available and directed to the program. This budget proposal lays the groundwork to ensure the City has the knowledge and support to efficiently expand its CLT. There are upcoming developments including The Grove, The Chicon, and other ownership units created through density bonus programs that will be included in the City's CLT portfolio.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance the "**highest potential impact**" actions as identified in the **Austin Strategic Housing Blueprint** and **Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability** by completing analysis that will help more income restricted affordable housing and helping homeowners and renters stay in place. The programs in this proposal will advance the strategies above by providing tools to help low-income Austinites be able to stay in their homes. This is especially important at a time when many low-income Austinites are being priced out of their homes due to increasing property taxes associated with rising property values.

Reduce the number of households and businesses displaced from Austin due to unaffordability and implementing "highest potential impact" actions as identified in the Austin Strategic Housing Blueprint- It will do so by obtaining technical assistance from a nationally-recognized consultant that provides knowledge and support to build inclusive communities. The goal would be to ensure that this foundational knowledge is in place before other funding sources potentially become available.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Equity: This proposal seeks to advance equitable outcomes by reducing the number of households displaced from Austin due to unaffordability and ensuring affordable housing options throughout Austin.

Affordability: This proposal would proactively provide more income-restricted affordable housing production to meet goals identified in the Austin Strategic Housing Blueprint. CLTs maintain long term affordability by enabling households to buy or rent homes on land held by a non-profit entity. They are thus able to forego paying property taxes on the land. This proposal is for a contract for technical assistance to expand the City's CLT program, which has been successful at providing longer term affordable housing options. A recent empirical study "Can Community Land Trusts Slow Gentrification?" surveyed 46 CLTs in 22 states. The study found that CLTs decrease the likelihood of gentrification and that CLTs can help stabilize income levels in gentrifying neighborhoods. The impact of scaling up CLTs in Austin would be profound.

Community Trust and Relationships: This proposal strengthens community trust by clarifying the use of funds in the Housing Trust Fund to focus on the production and creation of affordable housing. NHCD partners with affordable housing developers to leverage community assets. In addition, responding to possible non-compliant concerns from citizens strengthens community trust via response time, thoroughness, and impartiality.

Innovation: NHCD seeks to find creative solutions, including the increased use of Community Land Trusts, to create and preserve affordable housing that leverage our strengths and produce favorable outcomes for the community.

Proactive Prevention: This proposal aligns with this theme by planning for emerging challenges associated with rising housing costs in Austin. Furthermore, NHCD embraces proactive and preventive approaches to affordability through planning. This proposal would also proactively provide greater options to households at risk of being evicted. This proactive prevention strategy will help the City of Austin reduce the number of households that are experiencing homelessness. It will also build community trust through the provision of services to serve those most in need of assistance and help with affordability by keeping people in their housing.

Sustainability: As sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible. This proposal promotes sustainability by ensuring that the City provides as much affordable housing as possible for residents who need it, minimizing the likelihood that low-income households will have to move out of Austin and potentially commute long distances for job opportunities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Neighborhood Housing and Community Development **Date** 6/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	500,000			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5280	Blueprint implementation studies	500,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of
 Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This funding is necessary to minimize displacement in gentrifying neighborhoods and to create additional affordable housing in areas with limited affordable housing. Affirmative marketing of affordable units to communities of color could increase equity.

The ideas in this proposal have been recommended in several Council Resolutions and reports including the Austin Strategic Housing Blueprint. Homeowners, particularly those on fixed income, are at risk of being displaced due to rising costs. Historically, communities of color have been impacted to a greater degree due to income disparities. Council recently approved Resolution No. 20180426-032 directing the City Manager to work with staff to recommend a comprehensive strategy for the educational empowerment campaign.

Community Land Trusts have been identified and recommended in numerous reports and studies over many years. It has been determined that additional technical assistance is needed to ensure that the program is well-designed and implemented. The proposal could be targeted to address affordable housing needs in communities of color as community land trusts have been demonstrated to help combat gentrification.

This will support the African American Resource Advisory Commission recommendation that \$16 million be allocated into a Low Income Housing Trust Fund each year by enabling NHCD to focus its Housing Trust Fund on the preservation and creation of affordable housing, while being using General Funds to complete the analysis necessary to implement other actions recommended in the Strategic Housing Blueprint.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The relevant strategic plan metrics listed above are not disaggregated by race and ethnicity; however, this information could be captured as a part of programs funding is applied to. The programs can be improved to promote more equitable outcomes by affirmatively marketing to underrepresented groups.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Broad community engagement was undertaken with engagement in all City Council districts in developing the Strategic Housing Blueprint, which recommends strategies that realize five key community values. This proposal will advance the "highest potential impact" actions as identified in the Austin Strategic Housing Blueprint, including helping create or preserve more income restricted affordable housing.

A key community value in the Blueprint is to "prevent households from being priced out of Austin." This proposal provides additional options to households at risk of displacement. Engagement identified that households without choices were forced to leave Austin unwillingly. Some additional community engagement would need to take place to develop the educational component. This would include governmental organizations, real estate entities and non-profits including, but not limited to, Texas Appleseed, Texas Fair Defense Project, Texas RioGrande Legal Aid, Austin Revitalization Authority, and Austin Board of Realtors, to ensure the strategy assists the most vulnerable populations who are at risk for being targeted by house flippers.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Economic Opportunity and Affordability - it provides more affordable housing opportunities in Austin, which is a resource that enables Austinites to thrive in our community.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome

No unintended negative outcomes.

How many people of color will this proposal positively impact?

Unknown

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

MOVE 3 FTEs FROM COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG): The purpose of this proposal is to request that the salaries and benefits of three FTEs currently paid for by CDBG funds instead be funded by the General Fund.

33 of the department's 59 positions are grant-funded. The current federal administration has signaled that it would like to cut the federal funding for these grants, which would significantly impact the department's ability to provide services and programs.

NHCD's goal is to utilize the City's limited CDBG funds to preserve or create reasonably priced housing or provide more housing opportunities. If this budget proposal is approved, NHCD would be able to utilize less CDBG funding for salaries and benefits. This will help make the department less dependent on federal grants and improve delivery of services.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal would increase the following strategic plan metrics:

- Number of subsidized and incentivized rental units considered to be affordable
- Ratio of residents whose income is less than 60% MFI

If these salaries and benefits are no longer paid for by CDBG funds CDBG funds can then instead be used to help the City of Austin progressively over the next 10 years reach income restricted affordable housing goals adopted in the Austin Strategic Housing Blueprint. This proposal also addresses the need to invest in infrastructure and systems to ensure that NHCD can accurately track the City's investments and also be responsive to City Council direction to make information about the City's investments more readily available to the public. Additionally, the proposal enhances the department's operational infrastructure to ensure that the department is prepared for potential future bonds allocations. While this proposal will not necessarily have a large impact on the numerical Housing and Homelessness metrics, it will have a measurable impact on the priority of Government that Works for All by increasing the public's trust that the City's investments are transparently administered in an equitable, ethical and innovative way. This proposal will help to streamline the department's operations to improve efficiency and align with best practices to ensure that federal funds and potential future bonds can effectively move the needle on the Housing and Homelessness Strategic Outcome metrics.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance the "highest potential impact" actions as identified in the Austin Strategic Housing Blueprint, including helping develop more income restricted affordable housing and helping homeowners and renters stay in place. It would also advance: **Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability** and **Acknowledge Austin's history of racial segregation and counter it** by applying an equity perspective to the City's land development code and associated programs and policies, aligning with community priorities as articulated in Imagine Austin, and ensuring affordable housing options throughout Austin.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

Equity: This proposal seeks to advance equitable outcomes by reducing the number of households displaced from Austin due to unaffordability and ensuring affordable housing options throughout Austin.

Affordability: This proposal would help meet the goals in the Austin Strategic Housing Blueprint to be paired with additional funding for the production of affordable units.

Community Trust and Relationships: This proposal strengthens community trust by using a greater percent of the federal funds received by the City for the production and creation of affordable housing. NHCD partners with affordable housing developers to leverage community assets.

Innovation: By proposing to partner with organizations that provide affordable housing, NHCD is seeking to find creative solutions to create and preserve affordable housing that leverages our strengths and produces favorable outcomes both for the community and for the city's General Fund budget.

Proactive Prevention: This proposal aligns with this theme by planning for the emerging challenges associated with rising housing costs in Austin. Furthermore, NHCD embraces proactive and preventive approaches to affordability through planning.

Sustainability: As sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible. This proposal promotes sustainability by ensuring that the City provides as much affordable housing as possible for residents who need it, minimizing the likelihood that low-income households will have to move out of Austin and potentially commute long distances for job opportunities.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	436,451			3
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Salaries for 3 FTEs from CDBG to General Fund	309,972
FY19	5190	FICA	19,373
FY19	5191	Medicare	4,531
FY19	5196	Retirement	55,795
FY19	5185	Insurance	44,280
FY19	5026	Stability Pay	2,500

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name

Housing

Department

Neighborhood Housing and Community Development

Date 6/4/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or

N/A

Equity Analysis (this section will be evaluated by the Equity Office)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal would serve the most vulnerable households throughout the City of Austin.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This proposal derives from the need to use the City's limited federal funds for eligible activities to ensure that the greatest number of eligible households are served, rather than having that funding be used for salaries.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The relevant strategic plan metrics listed above are not disaggregated by race and ethnicity; however, this information could be captured as a part of programs funding is applied to. The programs can be improved to promote more equitable outcomes by affirmatively marketing to underrepresented groups.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Broad community engagement was undertaken with engagement in all City Council districts in developing the Strategic Housing Blueprint, which recommends strategies that realize five key community values. This proposal will advance the "highest potential impact" actions as identified in the Austin Strategic Housing Blueprint, including helping create or preserve more income restricted affordable housing.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Economic Opportunity and Affordability - it provides more affordable housing opportunities in Austin, which is a resource that enables Austinites to thrive in our community.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome

No unintended negative outcomes.

How many people of color will this proposal positively impact?

Unknown

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Planning and Zoning Department (PAZ)

Date 4/30/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal would provide funding for approximately 5 additional full time equivalent positions (FTEs) to support the development of Imagine Austin Centers and Corridors Plans throughout the City. PAZ is currently working to develop new types of small area plans and a new way to select future planning areas based on a number of inputs. Imagine Austin Centers and Corridors Plans will support housing affordability by providing the fine-tuned small area planning necessary to ensure that land use and zoning patterns along Imagine Austin Centers and Corridors allow for an adequate housing supply and leverage mobility investments while minimizing the negative impacts of new development to the extent possible.

The additional staff resources proposed would allow PAZ to increase the number of Imagine Austin Centers and Corridors Plans that could be developed over a given time period from approximately 1-2 plans per year to 2-3 plans per year.

With the additional staff resources requested, PAZ anticipates the following timeline:

- Year 1: Initiation of 2 pilot Imagine Austin Centers and Corridors Plans;
- Year 5: Completion of up to 15 high priority Imagine Austin Centers and Corridors Plans;
- Year 25: Planning for 50-60 Imagine Austin Centers and Corridors and other high priority areas substantially complete.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Planning and Zoning Department (PAZ)

Date 4/30/2018

Small Area Planning will enable the City to conduct detailed planning needed to modify zoning and increase overall housing capacity along Imagine Austin Centers and Corridors. Appropriately-applied zoning in coordination with transportation and housing investments can positively influence several strategic plan metrics related to housing affordability. The Austin Strategic Housing Blueprint indicates that just over 135,000 new housing units at a range of price points will be needed by 2025 to keep pace with population growth, and calls for 75% of new housing units (101,000) to be located within 1/2 mile of Imagine Austin Centers and Corridors. Analysis conducted as part of CodeNEXT (https://www.austintexas.gov/sites/default/files/files/Planning/CodeNEXT/CodeNEXT_D3_Report_Card_031418.pdf) indicates that there is capacity for just over 32,000 units within 1/2 mile of Imagine Austin Corridors under nearest equivalency base zoning, and capacity for 62,000 units under CodeNEXT Draft 3.

The small area plans being developed would include re-mapping of zones within the boundaries of the small area plans, which would allow for additional housing capacity within 1/2 mile of Imagine Austin Centers and Corridors. Increasing housing capacity allows for construction of a greater supply of housing, which can influence:

- Number of unsubsidized affordable market-rate rental units
- Number and percentage of residential units that are considered vacant
- Median House Values (\$)
- Number of subsidized and incentivized rental units considered to be affordable
- Number and percentage of newly constructed housing units that are in a range of housing types from small lot single-family to eight plexes

The number, type, and affordability of housing units created would be dependent not only on the zoning and zoning incentives applied through the planning process, but also on the application of housing subsidies by NHCD and others, and the choices made by the market. The intent is to utilize future small area planning processes to increase the capacity for new housing units within 1/2 mile of Imagine Austin Centers and Corridors from 32,000 units current capacity (or 62,000 (CodeNEXT Draft 3 capacity)) to the 101,000 unit future capacity called for by the Austin Strategic Housing Blueprint. The resources requested would allow PAZ to develop more small area plans over a given period of time, which would accelerate the delivery of any future housing capacity.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Planning and Zoning Department (PAZ)

Date 4/30/2018

Assuming CodeNEXT adoption, Imagine Austin Centers and Corridors Plans would utilize the regulatory toolbox provided by CodeNEXT, and would significantly leverage CodeNEXT to promote the addition of housing units within Imagine Austin Centers and Corridors. Imagine Austin Centers and Corridors Plans could also include innovative exploration of utilization of City owned land, expansion of density bonus programs, public/private partnerships, as well as identify strategies to combat displacement and keep people in their homes in particular areas. This item could keep more people in their homes to the extent that the small area planning process could be used to explore and implement innovative approaches to combatting displacement in particular areas. This item would impact affordability by supporting an increase in the overall supply of housing units, supporting development of a range of housing types including higher density and missing middle housing, and through application of the affordable housing density bonus program. This item could support the creation of more affordable housing by incentivizing creation of affordable housing through application of the affordable housing density program. This item could also support creation of affordable housing by developing unique partnerships in specific geographic areas during the course of the planning process (for example, several past neighborhood planning processes led directly or indirectly to the development of community development corporations supporting production of affordable housing in particular areas.)

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will: 1) **improve overall affordability** by increasing the supply of housing, supporting better integration of housing and transportation, and increasing access to opportunity; 2) **incorporate innovation** by pilot testing a new method of selecting, developing, and implementing small area plans; 3) **further sustainability and resiliency** by developing small area plans along Imagine Austin Centers Corridors that more fully implement the Imagine Austin Plan, which embodies these characteristics; 4) **incorporate proactive prevention** by working with communities to identify strategies that can be put in place to mitigate the negative impacts of future development and change before they occur; and 5) **lay the groundwork for building and rebuilding essential community trust and relationships** with the various stakeholders engaged in the Austin land development processes. (See Equity Strategic Theme Responses Below)

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Planning and Zoning Department (PAZ) Date 4/30/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	465,539	35,930		5
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Salary	311,771
FY19	5185	Insurance	73,800
FY19	5190	FICA	19,330
FY19	5191	Medicare	4,520
FY19	5195	Retirement	56,118
FY19	5860	Services Other-space reconfiguration	20,000
FY19	6531	Training	5,000
FY19	7500	Office Supplies	750
FY19	7610	Computer Hardware	10,180

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

If additional funding is not approved for this proposal, the department will develop new plans at a slower rate/for fewer geographic areas based on available resources. (At the completion of CodeNEXT, staff who previously worked on CodeNEXT may be shifted to support small area plan development; however, these resources are assumed in addition to the resources being requested by the proposal.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Planning and Zoning Department (PAZ)

Date 4/30/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal would lead to development of small area plans within Imagine Austin Centers and Corridors throughout the City, and would by extension serve all City of Austin residents. The process used to prioritize planning areas will be designed to ensure that planning areas are being prioritized through an equity lens, which could mean that plans will be developed sooner rather than later in districts with large underrepresented populations.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The discriminatory 1928 Plan, among other factors, led to a zoning pattern which allowed industrial uses alongside residential through cumulative zoning east of IH 35, but restricted uses west of IH 35. Through past neighborhood planning, PAZ has worked with stakeholders to develop future land use maps and accompanying zoning patterns that move away from the discriminatory foundation that was laid by the 1928 Plan and support access to opportunity and quality of life by all Austin residents. However, the 2016 Audit of Neighborhood Planning found that the Neighborhood Planning process had been inequitable because it led to adoption of small area plans only within the central geographic area of the City, and left communities outside of that area without the advantage of participating in the small area planning process. This proposal would allow PAZ to work with the community to revisit planning along Imagine Austin Centers and Corridors within neighborhoods of color, and to extend planning services to areas that have not yet had the opportunity to participate in small area planning.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity?

Do the data support an equitable outcome of this proposal? If so, how?

Housing capacity and availability can be broken down and analyzed by geography/the location of population disaggregated by race and ethnicity. Imagine Austin Centers and Corridor Plans will be developed through an equity lens that includes engaging impacted communities of color and work toward equitable planning outcomes.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

FY 2019 Budget Proposal

Request for Budget Proposal Name Housing

Department Planning and Zoning Department (PAZ)

Date 4/30/2018

Over 18,000 Austinites were engaged in developing the Imagine Austin Plan between 2010 and 2012 which led to the identification of the Centers and Corridors as well as policies that will guide the development of future Imagine Austin Centers and Corridors Plans. In addition, PAZ recently conducted a brief survey soliciting input on our future small area planning process, which garnered just over 300 responses across a range of demographics. For future small area planning, PAZ anticipates analyzing participation throughout the process and varying the engagement approach to ensure representation of the demographics of the City as a whole as much as possible. PAZ also administers a survey at the end of each small area planning process soliciting participant satisfaction with the process.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

By engaging communities of color and other underrepresented groups in the development of Imagine Austin Centers and Corridors Plans, this proposal has the potential to advance equity across each of the six outcome areas. PAZ small area plans, including Imagine Austin Centers and Corridors Plans, like the Imagine Austin Comprehensive Plan, are comprehensive and cross-cutting in nature, and may include both a Community Character District-based Future Land Use Map and additional policies and strategies which impact economic opportunity and affordability, health and environment, mobility, safety, government that works, and culture and lifelong learning.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

The primary potential for unintended negative outcomes from Imagine Austin Centers and Corridors Plans relates to the impact that a potential Future Land Use Map and any changes to the Zoning Map will have on development in a particular area. PAZ is currently participating in an Equity Assessment of our department and looks forward to incorporating recommended actions into our future planning processes in order to mitigate negative outcomes.

How many people of color will this proposal positively impact?

Over the next 25 years, the proposal has the opportunity to (at least indirectly) positively impact all communities of color within the City of Austin.

How many people of color will this proposal burden/negatively impact?

Given the potential for unintended negative outcomes when modifying the Future Land Use Map and zoning, the proposal also has the potential to negatively impact people of color living within or adjacent to Imagine Austin Centers and Corridors, as well as others who may want to rent or purchase businesses, property, or housing within those areas in the future.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health

Date 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal would provide ongoing funding for the Digital Health Department (DHD) software currently being implemented within the Environmental Health Services Division (EHS). EHS is the regulatory branch of Austin Public Health and provides restaurant inspections, mobile food vending inspections, temporary-event food inspections, and disease vector control. This division currently utilizes AMANDA for transaction records and paper for food inspections and follow up. DHD provides digital record keeping and adds just-in-time mobile inspection reporting. The implementation of DHD would provide a high return of efficiency and enable EHS to concentrate on higher-risk facilities and efficiently track metrics and performance. DHD also enables the Department to implement a payment portal that affords food establishments the convenience of online pay functions. This proposal would impact the Government that Works strategic outcome and the "Infrastructure and technology" indicator.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The addition of ongoing funding for DHD software would positively impact the "Total time critical city services were unavailable due to information security risk" and "Number of City Services provided online through the City of Austin Web Portal" metrics in the Government that Works outcome. Approval of this proposal would add two large public operations to the City's website portal: online payment of EHS transactions and online application. If only 75% of EHS' permit customers were to migrate to online services for applications and payment, approximately 11,000 in-person or over-the-phone transactions would benefit from faster, more convenient service.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health Date 5/1/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal supports Government that Works strategy #9, "Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information." DHD provides secure electronic storage and mobile access to records for thousands of food establishment, temporary-event, and mobile food vending customers. This project enables inspectors to have real-time data via the mobile-ready web application while in the field.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Innovation: Implementing the digital-based records for the regulatory populations served by the Department would be a more innovative approach to record keeping and tracking.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health

Date 5/1/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	85,000			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	6388	Maintenance Computer Software	85,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health Date 5/1/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

NO. Services will be provided throughout the City based on the distribution of food establishments, swimming pools and spas, etc.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The size of the Environmental Health Services Division vehicular fleet has always been far smaller than the number of environmental health officers (field inspectors). These vehicles will benefit all City districts and population groups equally. There are no known disparities regarding consumer and environmental health inspections.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Not Applicable.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Not Applicable.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Skilled Workforce: this proposal would enable all field inspectors to have real-time data and provide efficient service to food establishments and vendors.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health

Date 5/1/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

NO.

How many people of color will this proposal positively impact?

All segments of the City's population will benefit equally, including persons of color.

How many people of color will this proposal burden/negatively impact?

No segment of the City's population will be negatively impacted, including persons of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health

Date 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal would establish a permanent position for an IT Project Manager, along with funding for additional lease space to house staff. The IT Project Manager is currently funded with grant dollars (1115 waiver) and oversees the administration and implementation of the Electronic Health Record (EHR) system for Austin Public Health (APH). The EHR implementation process is moving the APH clinics from paper-based patient charts to electronic medical records and storage. This position is critical to the continuity of services through APH clinics, including tuberculosis, STD/HIV, immunizations, and refugee services. The current EHR is scheduled to expand in the next 12-24 months to include additional programs such as outreach services, quality-of-life prevention services, and maternal outreach programs to improve infant mortality. The IT Project Manager position is critical to long-term sustainability of the EHR system through appropriate contract management, technical assistance to the users within the Department, annual system upgrades, and security maintenance. Lease space is required to appropriately house additional personnel and provide services in historically underserved neighborhoods. The Department would need additional space to house staff because existing space is already maximized as a result of prior-year expansions, hence the request for additional funding to lease space. Additionally, if any additional positions are approved in any future budgets, the Department would need additional space to house the staff. The Department estimates the need for an additional 6,000 to 10,000 square feet. Any increases in space would advance the Health & Environment strategic outcome by providing sufficient lease space for staff to provide services throughout the community and especially in historically underserved neighborhoods.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal would address the "Total time critical City services were unavailable due to information security risk" metric in the Government that Works outcome by maintaining HIPAA security controls and risk management for protected health information. This proposal would also impact the "Number of City Services provided online through the City of Austin Web Portal" metric also in the Government that Works outcome. While the EHR system does not provide information through the City web portal for security reasons, it does have a patient portal that enables patients of the APH clinics to access their personal information, including test results and appointments. The number of patients that will be able to access their information will increase over the next year as implementation of the EHR expands to include outreach and prevention services. The clinics currently see over 44,000 patients annually.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health

Date 5/1/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal supports Government that Works Strategy #9, "Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information." The position would maintain HIPAA standards for secure data collection, storage, and sharing. The EHR provides a mobile-ready web patient portal and the EHR enables the Department to provide mobile services. In addition, without adequate lease spacing, Austin Public Health will not be able to accommodate additional staffing, reducing the Department's ability to provide accessibility to high-quality health care services.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal directly addresses the "innovation" theme by implementing the digital-based records for the vulnerable populations served by the APH safety net clinics. The expansion of the EHR services to outreach and prevention services within the next two years also supports the "proactive prevention" theme. This expansion has been funded through CTM in previous years, and plans to move the funding to APH is in place for FY 2018-19.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health **Date** 5/1/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	275,589			1.0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	IT Project Manager position - Salary, Insurance, FICA, Medicare, Retirement	124,789
2019	6121	Lease space	150,000
2019	6532	Contractuals - travel/training	700
2019	5133	Phone allowance	100

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health Date 5/1/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Yes, the districts with a greater concentration of low-income and disparate populations will be served at a higher percentage as the APH clinical services are targeted to high-risk and vulnerable populations. Additional lease space will allow APH to house additional staff and in turn provide appropriate services to the community as a whole and vulnerable populations.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The historical need for this position arose through the advancement of medical technology and the need to have data available electronically. By capturing electronic data, APH is better positioned to share that data through Health Information Exchanges with partners and other health providers in the community and state. Populations of color historically carry a disproportionate disease burden in chronic conditions. The EHR availability enables APH outreach and clinic staff to provide referrals to community partners for primary health care and other support services available through social service contracts or other community resources. Due to population migration and gentrification of East Austin neighborhoods, APH current facilities are not located where the most needy populations reside. The six (6) current neighborhood centers are located along the I-35 corridor. The most prevalent need has moved farther East into Far Eastern Austin and Travis County, along the Eastern Crescent. This proposal would enable APH to procure service delivery space where the most vulnerable populations can easily access those services.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No. At the current time the paper based system does not capture demographic data. The EHR implementation enables gathering and analyzing such data in the future for decision making.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Austin Public Health **Date** 5/1/2018

The Community Health Assessment and Community Improvement Plan (CHA/CHiP) process identified gaps in health service accessibility in historically underserved neighborhoods along the Eastern Crescent and outside the inner City core. Community engagement process included focus groups with 19 different target populations, to reflect their lived experience. Additional engagement activities included key informant interviews and 2 large community forums. Access to Care was a key theme identified along with a lack of mental health providers.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Yes. 1) Health & Environment through providing accessible and quality health care services. This proposal provides equity due to the vulnerable populations served by the APH clinics and outreach services 2) Government that Works through effective adoption of technology. This proposal provides equity due to the added accessibility of the patient portal to the vulnerable populations served by APH clinics. In addition, this proposal would address access to services in historically underserved neighborhoods by eliminating barriers related to transportation costs. Having local accessibility also reduces the need to miss work to access a facility farther from their homes. This proposal also addresses the Imagine Austin concept of creating complete neighborhoods.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No.

How many people of color will this proposal positively impact?

Unknown. The APH clinics currently provide over 44,000 patient encounters per year. The demographic breakdown of this number is unknown at this time as the historic records are paper based. The EHR provides future potential to have better data to analyze for usage by people of color.

How many people of color will this proposal burden/negatively impact?

Unknown

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD)

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal is to add resources to the Hazardous Materials Mitigation Unit in order to proactively address, react, and respond to asbestos and other hazardous materials in City facilities in response to Administrative Bulletin 17-01. This request includes three new project manager positions (\$418,355), including one-time computer, office equipment, and vehicle (2 of 3) costs (\$92,000) to address the increasing workload and immediate needs of these City facilities. Also included is \$400,000 in annual costs to pay for building surveys, testing, remediation, and mitigation costs. BSD did not receive operating funding for these costs when the unit was inherited in prior years. Finally, this request includes \$23,000 for training, licensure, medical surveillance, and equipment for trades and custodial personnel to be OSHA IV (asbestos level) certified, including a hazardous material response team. The implementation of the expansion of this unit would begin immediately, with positions being filled as early as possible and contractors for survey, remediation, and mitigation work being asked to begin. The custodial and trades groups would be asked to identify the personnel who would be OSHA IV certified so that Building Services would have a response team that could address occurrences that are more scope appropriate to perform in house. All of this would drive a more concerted and effective method of addressing hazardous materials in City facilities, decreasing downtime and allowing for more of these facilities to be improved and receive the preventative and reactive maintenance necessary to keep them in "good" condition.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will directly impact multiple metrics. Percentage of time that City-owned infrastructure is operational will be improved, as a cohesive process for addressing asbestos and hazardous material will limit downtime and make planned maintenance more efficient and timely. Percentage of City facilities rated as "good" in the Facilities Condition Index will improve 5-7% annually when accounting for this and the Preventive and Deferred Maintenance proposals from BSD. Percentage of residents and employees who are satisfied with the condition of City facilities in the BSD portfolio, which is projected to increase from FY18 76% to FY19 78%.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD)

Date 5/4/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal supports the Government That Works strategy #10: "Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery." Specifically, having the necessary level of staffing and resources to address Asbestos and other Hazardous Material issues will give BSD the ability to collect and store the data and drive the processes necessary to keep City facilities operational and safe for customers and employees. Also, small and large scale maintenance projects will be more efficient with a consistent and information-driven approach to addressing these dangerous materials.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

With these resources, the ACM and other hazardous materials will be more proactively addressed in City facilities. This, in turn, will better allow for proactive prevention of potential ACM exposure incidents, a safer environment for COA employees and the public, and more efficient maintenance - which directly impacts sustainability and the effective use of resources. Additionally, preventing exposure to these materials will inevitably bolster community trust.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) **Date** 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$841,355	\$92,000	0	3
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY 19	5001,etc	Position salary and benefit costs for 3 Proj. Mgrs.	\$418,355
FY 19	5730 & 5860	Survey, Testing, Remediation, and Mitigation costs	\$400,000
FY 19	6531 & 7601	Training, Certification, and equipment costs	\$23,000
FY 19	7500, 7610, 9031	One-time computer, office equipment, and vehicle costs	\$92,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/4/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal would equally address City facilities with asbestos or other hazardous materials.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This issue is from the historical use of these materials.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/4/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

N/A

How many people of color will this proposal burden/negatively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD)

Date 5/2/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal is related to the Capital Rehabilitation Fund Financial Policy. Building Services requests an additional \$4,991,250 in operating funds to transfer to the Capital Budget so that we receive the total amount of \$6,491,250 for Capital Deferred Maintenance. In addition, this proposal includes two Project Managers, with the salary costs being backcharged to the capital projects and the benefit costs of \$80,428 being requested. This proposal will provide the funding and personnel needed to address the deferred maintenance at many City facilities. These project managers are needed to drive the capital projects through the planning, design, engineering, and construction phase for medium and large scale improvement and renovation projects required to bring the Facilities Condition Index up to "good". These projects include sewer lines, roofing, parking repairs, electrical modernization, Heating and Air Conditioning modernization, and other projects. The timeline depends on individual projects, but Building Services would begin the process of starting the capital projects as we receive the funding.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will directly impact multiple metrics. The Percentage of City facilities rated as "good" in the Facilities Condition Index will improve, as BSD measures percentage of deferred maintenance to building value, which is projected to improve from the current 14.91 index to 10.91, moving the percentage of facilities into "good" condition up from 18% to approximately 25%. Percentage of time that City-owned infrastructure is operational will be directly affected, as addressing deferred maintenance will prevent unscheduled downtime for maintenance due to critical failures. The Percentage of residents and employees who are satisfied with the condition of City facilities is projected to increase from FY18 76% to FY19 78% for the BSD portion of the portfolio. Additionally, there will be an indirect impact the percentage of all City buildings with ENERGY STAR scores greater than 75. Average ENERGY STAR scores of BSD measured buildings are projected to increase from an FY 2017-18 estimate of 78.88 to an FY 2018-19 target of 81.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD)

Date 5/2/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal supports the Government That Works strategy #10: "Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery." Specifically, increasing the level of funding and resources for deferred maintenance projects would allow BSD to prioritize deferred maintenance based on need and infrastructure life-cycle management, allowing for better long-range planning and less critical failures.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will provide for maintenance of City of Austin real properties that include many facilities that have crucial social, safety, and recreational benefits for their surrounding neighborhoods, which contributes to the equitable disbursement of City resources. Facilities include homeless shelters, recreational structures, emergency services buildings, and resources for the disadvantaged. Through focused capital improvements, the life and functionality of City real estate resources is extended, which reduces overall cost of occupancy while contributing to sustainability through reduced energy consumption and reduction in the need for new facilities. Well maintained and functional City facilities that operate efficiently - both financially and ecologically - enhance occupant comfort and well being while promoting community trust.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) **Date** 5/2/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$5,071,678			2
FY20	***			
FY21	***			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY 19	5185 & others	FICA and Benefits costs for 2 Proj. Mgrs.	\$80,428
FY 19	9846	Transfer to Building Services Capital Budget	\$4,991,250

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/2/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This issue is a result of historically underfunding the maintenance of City buildings and infrastructure

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/2/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

N/A

How many people of color will this proposal burden/negatively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD)

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal is to fully fund the recommended level of preventive maintenance (PM) services performed on City building systems. This includes, but is not limited to; electrical, heating and air conditioning, plumbing, roofing, and flooring. These PMs are built into our contracts but BSD lacks the resources to perform these services, either in house or through utilization of contracted services. These PMs would be contracted out and scheduled immediately upon receiving funding in FY 19. PMs lengthen the lifespan of costly infrastructure and prevent critical failures with equipment nearing end-of-life. PMs also provide data regarding which systems and infrastructure needs critical replacement, and BSD is able to proactively replace and repair items with minor impact or downtime. This proposal will also allow BSD to collect and analyze data that improves the medium and long range planning with regards to operational and capital maintenance of City facilities. This request is in the amount of \$743,603 for contractual services.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will directly impact multiple metrics. Percentage of City facilities rated as "good" in the Facilities Condition Index, which would be directly impacted by the deferred maintenance and life cycle planning enabled by this proposal, would be targeted at a 5-7% annual improvement when coupled with the BSD Deferred Maintenance proposal. The percentage of residents and employees who are satisfied with the condition of City facilities is projected to increase from FY18 76% to FY19 78% for the BSD portfolio, partially in response to regular PM's. Additionally, there will be an indirect impact the percentage of all City buildings with ENERGY STAR scores greater than 75. Average ENERGY STAR scores of BSD measured buildings are projected to increase from the FY18 score 78.88 to an FY19 score of 81.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD)

Date 5/4/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal supports the Government That Works strategy #10: "Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery." Specifically, increasing the level of scheduled preventive maintenance would be a transparent and proactive way to prioritize and plan improvement projects and deferred maintenance, while increasing the life span of City infrastructure, decreasing downtime, and maximizing the customer and employee experience.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will support proactive prevention and innovation. BSD will be better able to plan out deferred maintenance projects and prevent downtime and critical failures if the appropriate level of PMs are completed. The additional maintenance PM's supported by this request directly impact Key Performance Indicator Ratio of Scheduled to Unscheduled Maintenance by contributing to increase from FY 2016-17 Actual of 32% to a target of 40% for FY 2018-19.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) **Date** 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$743,603			0
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY 19	6372	Maintenance PM's (Plumbing, Roofing, etc.)	\$111,328
FY 19	6371	Electrical PM's	\$376,889
FY 19	6370	HVAC PM's	\$255,386

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

BSD has been unable to fully fund preventive maintenance services, which has led to higher deferred maintenance costs and more critical failures.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/4/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

N/A

How many people of color will this proposal burden/negatively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/2/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal is to add two Business Process Specialists, at an annual cost of \$194,486 and one-time costs of \$7,600 for furniture, computer, and supplies. This position will work on the standards and quality assurance team, assisting with data collection, training, and quality control for facility and asset management metrics and processes. This proposal will also enable BSD to develop and implement a standardized approach to the management of City of Austin real property and the assets needed to provide the services of a first class, full-service city.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

These positions will support each of the BSD service groups (maintenance, custodial, etc.) in improving service delivery and quality for the assets managed by BSD. As the standards group creates and implements standard operating procedures, trainings, and quality assurance processes, a systems perspective will be gained that will form a basis for facility/asset management. Once these standards can be applied to all BSD processes, it can be used as a standardized method of collecting and sharing data, process improvement, and quality controls for building maintenance and asset management across the City. This will help positively impact the strategic plan metrics more efficiently and effectively through a cohesive and collaborative approach to facility management.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/2/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal is a step towards Management by Fact, which supports the Government That Works strategy #10: "Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery." Specifically, increasing BSD's ability to collect data and monitor standards across our department and beyond will allow for a more collective and cohesive approach to maintaining City assets.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will positively impact BSD's proactive prevention by standardizing and improving our processes in order to efficiently address our service demands.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/2/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

N/A

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Building Services Department (BSD) Date 5/2/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

N/A

How many people of color will this proposal burden/negatively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Office of the City Clerk

Date 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The City Clerk's Office is required to manage multiple campaign reports, financial filings and lobbyist registration filings. The goal of this proposal is to provide a unified on-line filing system that would accommodate all of the various filings through a web-based system. Currently, these forms have differing formats in which they are filed. Campaign Finance Reports are filed both in hard copy along with an associated data file. The Statement of Financial Information forms are filed electronically by staff and by board and commission members, while Mayor and Council file either by hard copy or electronically. The Personal Financial Statement currently can only be filed in hard copy. The lobbyist registration forms are filed as a fillable PDF from which the data can be extracted. Issues with the existing processes are: **1.** It is confusing for candidates for public office, political committees, City officials, and lobbyists to keep track of how to file various reports. **2.** OCC must manage and maintain various filing practices and data extraction tools. **3.** The existing electronic filing system requires filers to be connected to the City network and does not allow a filer to save partial data and return to complete it or file a corrected form. Currently the Clerk's Office manually tracks and accepts over 1,400 different financial filings during a calendar year from Mayor/Council, Staff, Candidates, political action committees and lobbyist. While 250 of these filings are filed online (staff statement of financial reports), the majority of filings still require a filer to physically come to City Hall. This proposal would eliminate the need to drive to City Hall while providing a more convenient filing method that would also provide for online payment which would result in greater compliance by filers.

At present, each filing is required to be checked for compliance within the Clerk's Office to ensure the filing is complete and meets the associated requirements. Currently, the process for receiving, validating, and communicating with filers requires multiple staff members to manually receive, review, and assess each individual filing. Use of an online filing system would permit greater validation at the end-user, allowing the user to receive real-time messaging to indicate missing or invalid information.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Office of the City Clerk **Date** 5/1/2018

This would have a positive impact on the following metrics under Government that Works: B5 - Number of City Services provided online through the City of Austin Web Portal; C4 - Percentage of departments meeting established service standards; F5 - Number and percentage of public-facing City services that can be performed online; G1 - Percentage of residents who report employees of the City of Austin are ethical in the way they conduct City business; G4 - Percentage of datasets published in the Open Data portal that are being utilized frequently; G5 - Number of findings of unethical behavior as determined by the Ethics Review Commission. It would also have a positive impact on Health and Environment: E3 - City of Austin carbon footprint.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Financial filings are a key indicator to the public of the City's dedication to transparency and the ethical behavior of our public officials. It would advance the following Government that Works Strategies: #5 - Enhance communication and collaboration between City Council, City staff, and community members to enhance transparency, trust...; #9 Establish standards for secure data collection, storage, and sharing...; #13 - Establish a workplace culture of high performance, continuous improvement... embrace technology... and improve business processes to increase efficiencies and reduce red tape; and #14 - support ethical behavior by all City Officials by creating a culture of accountability that results in reduced risk. This proposal will greatly enhance the efficiency and compliance of filers in meeting the numerous filing deadlines by making filing more streamlined, efficient, consistent processes and most importantly by allowing filings to occur online.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal would have a positive impact on innovation and sustainability by providing an effective and secure method for accepting online files of these reports. It would also have a positive impact on sustainability by providing a method for compliance without requiring filers to drive to City Hall to either file their reports or pay various filing fees.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Office of the City Clerk **Date** 5/1/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	150,000			
FY20	20,000			
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	8790-7580	Software	150,000
FY20	8790-7580	Software	20,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Office of the City Clerk Date 5/1/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

We do not believe it will serve residents from some districts more than others. It will, in fact, standardize the filing requirements and make it easier for all filers in all districts to maintain compliance with State and City filing requirements. Every district will have equal access to the published filings and associated data.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The creation of an online filing system has been debated by Council since 2011 but has been financially unfeasible. In the last legislative session, the Texas Legislature authorized the Texas Ethics Commission to make their online filing system available to local governmental entities. An option to contract with the vendor who created the TEC filing system is now available. The filing system is customizable, allowing the City the opportunity to make online filing an option for all of our campaign, lobbyist, and financial reports.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

None - outside the previous discussions by Council on the need for an online filing option.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances the Government that Works outcome by providing an innovated, streamline and consistent filing method to ensure transparency and ethical behavior of our public officials and those who are lobbying our public officials.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Office of the City Clerk Date 5/1/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

None

How many people of color will this proposal positively impact?

Unknown

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM)

Date 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The InfoSec Architecture and Transformation proposal will allow the City to implement enhanced security architecture controls.

Outcomes:

- Reduce complexity of maintaining compliance with evolving regulatory standards
- Improve City-wide risk posture and cybersecurity capabilities
- Accelerate adoption of new technologies
- Improve availability of critical City services through enhanced security posture
- Improve efficiency of City services

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal supports council strategic outcome Government that Works for All. Network security architecture enhancements will streamline compliance with regulatory frameworks (e.g. CJIS, PCI, DSS, etc.) and controlling secure access to critical assets. The proposal will positively impact measures B-1, B-3, and B-5.

B-1 - Percentage of time that City-owned infrastructure is operational

Network Security architecture enhancements will increase the time that City-owned infrastructure is operational

B-3 - Total time critical city services were unavailable due to information security

Network Security architecture enhancements will decrease the time critical City services are unavailable due to information security risks

B-5 - Number of City Services provided online through the City of Austin Web Portal

Network Security architecture enhancements will increase the resiliency of the infrastructure supporting the City Services provided online through the City of Austin Web Portal

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) Date 4/24/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This project will advance Government that Works for All Strategies 9: Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information and 14: Support ethical behavior by all City officials and staff members by setting clear expectations, improving training, and creating a culture of accountability that results in reduced risk and improved morale. Security architecture enhancements will improve the City's cybersecurity and risk posture.

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Innovation: Security architecture enhancements will allow the City to provide a more secure foundation for prototyping technology, increasing the City's ability to rapidly deploy new technologies at the City.

Proactive Prevention: Security architecture enhancements will reduce potential risks to critical infrastructure and improve both regulatory compliance and overall cybersecurity posture.

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) **Date** 4/24/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$1,100,000	\$1,000,000		
FY20	\$110,000			
FY21	\$121,000			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5725	IT Services	\$1,000,000
FY19	7610	Hardware	\$350,000
FY19	6388	Software Maintenance & Support	\$750,000
FY20	7610	Hardware	\$35,000
FY20	6388	Software Maintenance & Support	\$75,000
FY21	7610	Hardware	\$38,500
FY21	6388	Software Maintenance & Support	\$82,500

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) Date 4/24/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No, all proposals affect districts and residents equitably.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

There is no equity-based historical context for this proposal.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The data collected for this proposal does not include race and ethnicity. Yes, the collection represents an equitable outcome.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

There has not been community engagement since this proposal involves non-public-facing services and support.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Yes, all City services and resident personal information would be secured equally across all City departments.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) Date 4/24/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No, the proposal is done to mitigate negative outcomes.

How many people of color will this proposal positively impact?

All residents will be impacted equitably.

How many people of color will this proposal burden/negatively impact?

All residents will be impacted equitably.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM)

Date 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Security Operations Center (SOC) proposal will allow the City to further centralize the monitoring and response to security events throughout the City, improving its overall security posture and operational resilience.

Outcomes:

- Increase efficiency and performance in identifying, responding to, and recovering from security incidents, minimizing risk of cascading into larger, disruptive issues
- Increase confidentiality, integrity, and availability of City data resources
- Improve availability of critical City services through proactive monitoring, alerting, and containment of cyber-threats through the use of 24x365 managed services
- Increase sustainability by improving operational resilience and effective use of resources

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal supports council strategic outcome Government that Works for All. A Security Operations Center (SOC) would provide increased insight and ability to more quickly respond to and recover from cyber security related incidents, positively impacting measures B-1, B-3, and B-5.

B-1 - Percentage of time that City-owned infrastructure is operational

A SOC will increase time that City-owned infrastructure is operational

B-3 - Total time critical city services were unavailable due to information security

A SOC will decrease the time critical City services are unavailable due to information security risks

B-5 - Number of City Services provided online through the City of Austin Web Portal

A SOC will increase the resiliency of the infrastructure supporting the City Services provided online through the City of Austin Web Portal.

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM)

Date 4/24/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance Government that Works Strategies 9: Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information and 10: Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery.

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Proactive prevention: By providing increased visibility and quicker response to cybersecurity incidents, a SOC can prevent incidents from cascading into larger, disruptive issues.

Sustainability: A SOC can increase sustainability for the City by increasing operational resilience.

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) **Date** 4/24/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$340,000			
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5725	IT Services	\$340,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM)

Date 4/24/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

While the SOC does not directly service any residents (i.e., we do not directly interface with the public), it does support all City services; therefore, without additional guidance, it is only as equitable as the City services it supports. To the best of our knowledge, there has never been a situation where two different City services were requiring immediate security intervention caused by two separate and unrelated incidents (as opposed to two different services affected by the same incident). In the case where we would have to prioritize service restoration, we would follow direction from City leadership; or in its absence, our own instinct as to which service to prioritize. We believe this is a major policy gap and should be addressed city-wide with significant input from the Equity Office, as City services that focus on supporting the most vulnerable populations should take priority. In the meantime, in lieu of not having formal City policy addressing this issue, our office will work with the Equity Office if there is ever an issue of service prioritization.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The position of the CISO was hired for the first time in Nov 2015. In FY 2018 planning, a similar SOC proposal was submitted but received no money from the IT budget process; however, the proposal received a much smaller, one-time only (as opposed to a recurring budget increase) amount via the Smart Cities initiative. The need for this proposal arose out of the new CISO assessing the current security posture of the City and determining it was lacking a centralized source of security operations, which is an industry best practice. While the proposal does not directly address community disparities, as it does not directly service the public, increasing our ability to detect, respond, contain, mitigate and hopefully prevent security incidents will benefit the public as it is their information we are protecting. This is especially important to traditionally underserved communities that do not have the ability to protect themselves. For example, affluent members of the public have access to services to proactively prevent or alert them when their identities are stolen, and take corrective actions to restore their credit histories, a privilege often denied to those without means. The SOC will protect the information of those who cannot protect it themselves.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM)

Date 4/24/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The performance data relevant to this proposal does not include any metrics directly tied to individuals, let alone any that contain racial and/or ethnic data. As discussed above, the services the SOC provides, and thus also its metrics, are only as equitable as the services and systems it protects. Just as how there is a policy gap that does not address City service prioritization for vulnerable communities, there is a similar policy gap in that we do not have a clear means of identifying which systems support which services. If we can properly identify the services of priority, we can then identify the systems that support the most important services and generate metrics in accordance.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

There has not been any community engagement since this proposal does not contain any services that directly serve the public. However, we do believe Office of the CISO can work with the Equity Office in the larger discussion of what the public considers critical and deserves prioritization in protecting. Please see the previous answers above.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal primarily supports the Council priorities of Safety and Government that Works: Safety, in the sense that a SOC will enforce compliance with laws, regulations, and standards around critical topics such as data privacy; Government that Works, in the sense that it will focus on ensuring City services are kept online and functioning securely. However, since the SOC will serve to protect all information and information systems at the City, it does indirectly support all Council priorities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) Date 4/24/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There is no known potentially negative outcome from funding this proposal; in fact, the direct opposite is true: by NOT funding this proposal, the City will be increasing its risk of security incidents that can cause the private data of the residents to be illegally exposed, thus breaking the public trust, and increase the risk of critical City services being unavailable when needed the most. It is imperative that the City devote as much resources as possible to protecting the information and information systems at the City. We hope the Equity Office can serve as a champion for this cause and help bring it the attention it deserves.

How many people of color will this proposal positively impact?

The SOC protects all City services and thus all residents (regardless of citizenship status); however, as previously discussed above, the SOC will offer a level of protection not normally available to traditionally underserved communities.

How many people of color will this proposal burden/negatively impact?

As previously discussed above, the SOC must be created to reduce risk in the City; therefore, the burden and negative impact is only foreseeable if the proposal is NOT funded.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications Technology and Management (CTM) Date 4/26/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Implementing corporate Wi-Fi will expand wireless capabilities and internet connectivity for City staff to all CTM supported City campuses. The initiative will allow staff to perform daily work activities from multiple locations, and provide WiFi connectivity to residents visiting those campuses. Expanding City-provided WiFi services will support the Strategic Outcome of Government That Works for All through digital inclusion. This will be a multi-phased project that will span a 3-year period to upgrade and expand the City's WiFi infrastructure.

Goals & Timeline:

- FY 2019 - Deploy WiFi at 45 campuses
- FY 2020 - Deploy WiFi at 15 campuses
- FY 2021 - Deploy WiFi at 15 campuses

Anticipated Outcomes:

- Increased productivity and mobility for City staff
- Improved service delivery by allowing City staff to stay connected while working away from their desks or at alternate locations
- Increase availability of online City services by providing wireless connectivity to residents at City buildings

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications Technology and Management (CTM) Date 4/26/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Implementing enterprise WiFi would positively impact the following Government That Works for All metrics:

B-1: Percentage of time that City-owned infrastructure is operational

Enterprise WiFi will provide expanded access to internet for residents at CTM-supported campuses and also allow City staff to access the City's internal network while outside their designated work areas. This will enable staff to increase the utilization of existing infrastructure (e.g. Workforce Management, email, and cloud-based applications) by remotely accessing information that they can currently only access from networked computers.

B-2: Percentage of residents and employees who are satisfied with the condition of City-owned facilities (e.g. cleanliness, safety, accessibility)

Enterprise WiFi will allow for various parks and recreation staff to better organize and support programs and events such as job training and senior citizen events. It will also provide enhanced WiFi accessibility in the immediate vicinity of City buildings, which can offer customers information about current and upcoming events, closures, maintenance, and enhance their experiences of the City.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance Government that Works for All strategy 5: Enhance communication and collaboration between City Council, City staff, and community members to enhance transparency, trust, and shared decision making. Ensure collaboration is strengthened by accessible, timely, and accurate information sharing.

Enterprise WiFi will expand access for City staff to cloud-based applications like Workforce Management (the initial phase of Human Capital Management), email, the City's web portal, etc. Staff can use any device from any City campus, connecting through WiFi services to access these applications; this will help to drive adoption of new technologies (e.g. Workforce Management) and drive down reliance on paper-based processes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications Technology and Management (CTM) Date 4/26/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Innovation

Enable City staff to serve residents while connected to the City's network and internet resources whether they are at their desk, a shop floor, warehouse, or another City facility equipped with WiFi services.

Community Trust

Enable City staff to leverage technology and online solutions while facilitating resident engagements away from their assigned workstations.

Sustainability

Increase productivity of City staff by enabling them conduct business from any City facility equipped with WiFi services.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications Technology and Management (CTM) Date 4/26/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$8,910	\$572,985		
FY20	\$2,970	\$190,995		
FY21	\$2,970	\$190,995		

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5260	Installation of WiFi access points and cabling	\$135,000
FY19	6388	Software licensing	\$8,910
FY19	7610	Purchasing WiFi Access Points	\$437,985
FY20	5260	Installation of WiFi access points and cabling	\$45,000
FY20	6388	Software licensing	\$2,970
FY20	7610	Purchasing WiFi Access Points	\$145,995
FY21	5260	Installation of WiFi access points and cabling	\$45,000
FY21	6388	Software licensing	\$2,970
FY21	7610	Purchasing WiFi Access Points	\$145,995

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
N/A	N/A	N/A	N/A

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications Technology and Management (CTM) Date 4/26/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

CTM does not currently have data for site deployment, which would provide the basis for the district analysis.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Over several years, the City's IT Governance process received multiple requests to add WiFi at various City campuses. Because the initiative will primarily focus on extended connectivity to City staff, CTM did not conduct a study on the impact to residents or members of historically disadvantaged groups.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

CTM does not have performance data for the relevant strategic plan metrics.

Please describe any community engagement that has been conducted for this proposal. Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

CTM did not perform community engagement for this proposal. CTM's primary goal for extending WiFi services to additional campuses focuses on employee connectivity and productivity. Although CTM anticipates secondary benefits to residents that visit City, those benefits remain secondary.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications Technology and Management (CTM) Date 4/26/2018

How many people of color will this proposal positively impact?

CTM does not currently have data that will allow an informed response to this question.

How many people of color will this proposal burden/negatively impact?

Although CTM does not have data to directly respond to this question, adding WiFi to City campuses will only provide a benefit to all residents.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM)

Date 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The End Point Protection proposal will allow the City to rapidly implement and leverage the full capabilities of enhanced antivirus, web and email filtering, and network monitoring devices.

Goals:

- Control the installation, spread, and execution of malicious code on devices connected to the network
- Automate and enable rapid updating of defense software at end points (i.e. devices connected to the City's network)
- Provide data gathering and corrective action to identified threats

Outcomes:

- Improve City-wide risk posture and cybersecurity capabilities at end points
- Improve risk compliance and reporting
- Increase confidentiality, integrity, and availability of data resources
- Increase proactive monitoring, alerting, and response to cyber-threats
- Increase visibility into end points and end point protection

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM)

Date 4/24/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal supports council strategic outcome Government that Works for All. End Point Protection controls the installation, spread, and execution of malicious code at multiple points in the enterprise, positively impacting measures B-1, B-3, and B-5.

B-1 - Percentage of time that City-owned infrastructure is operational

Enhanced End Point Protection will increase time that City-owned infrastructure is operational

B-3 - Total time critical city services were unavailable due to information security

Enhanced End Point Protection will decrease the time critical City services are unavailable due to information security risks

B-5 - Number of City Services provided online through the City of Austin Web Portal

Enhanced End Point Protection will increase the resiliency of the infrastructure supporting the City Services provided online through the City of Austin Web Portal

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This project will advance Government that Works for All Strategies 9: Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information and 14: Support ethical behavior by all City officials and staff members by setting clear expectations, improving training, and creating a culture of accountability that results in reduced risk and improved morale.

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) **Date** 4/24/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Additional details will be provided under notice of confidentiality and are excluded from public record pursuant to Texas Government Code Section 552.139 (Exception: Confidentiality of Government Information Related to Security or Infrastructure Issues for Computers).

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$225,000	\$912,000		
FY20	\$25,000			
FY21	\$25,000			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	6531	Training	\$12,000
FY19	5725	IT Services	\$225,000
FY19	7610	Hardware	\$200,000
FY19	7580	Software	\$700,000
FY20	5725	IT Services	\$25,000
FY21	5725	IT Services	\$25,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) Date 4/24/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No, all proposals affect districts and residents equitably.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

There is no equity-based historical context for this proposal.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The data collected for this proposal does not include race and ethnicity. Yes, the collection represents an equitable outcome.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

There has not been community engagement since this proposal involves non-public-facing services and support.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Yes, all City services and resident personal information would be secured equally across all City departments.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Communications & Technology Management (CTM) Date 4/24/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No, the proposal is done to mitigate negative outcomes.

How many people of color will this proposal positively impact?

All residents will be impacted equitably.

How many people of color will this proposal burden/negatively impact?

All residents will be impacted equitably.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Emergency Medical Services (EMS)

Date 5/2/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

EMS is seeking funding to implement a Radio Frequency Identification (RFID) System in conjunction with MAXIMO to provide end-to-end inventory and asset management for the department. In a 2014 audit, the City Auditor recommended the implementation of an inventory tracking system to provide effective tracking and monitoring of department medical supplies. EMS began implementing the citywide inventory solution, MAXIMO, in 2016 and to date has transitioned 90% of inventory and 20% of assets into the system and expect full transition by the end of this fiscal year. This allows increased visibility of the inventory levels within the department, but does not provide end-to-end visibility through use to the patient. The goal is to have inventory visibility from receipt through disposition for all inventory lines. EMS is preparing a pilot program to test RFID in our system in the 3rd and 4th quarter of FY 2018. Funding will allow for full implementation of an RFID system in FY 2019.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The implementation of RFID will allow EMS to better manage inventory with the use of technology while maximizing the experience of customers and employees. Through RFID the department will be better able to visualize the inventory available and ensure that shortages and expirations do not impact a medic's ability to provide patient care. The visibility made available through RFID will allow the department to better account for all inventory used through the final end-user. RFID will give real-time visibility to 6,000 capital & non-capital assets department wide and over 400,000 units of inventory throughout the EMS system.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Council Government that Works Strategy 10 speaks to utilizing a transparent data-driven process to prioritize improvements to and management of information technology to maximize the experience of customers and employees, minimize lifecycle costs and maximize service delivery. RFID will allow EMS to accomplish all of this. It is anticipated that EMS Inventory Control Staff will gain 1,000 labor hours in the receipt of inventory with an RFID system. Upon receipt, inventory will be tracked from the warehouse to the assigned storeroom and finally to the ambulance.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Emergency Medical Services (EMS) Date 5/2/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

As a department-wide solution, RFID will benefit all areas of the EMS System

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Emergency Medical Services (EMS) Date 5/2/2018

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This proposal is the result of the need to better track EMS assets and inventory and requested by the department and confirmed by a 2014 audit of the City Auditor's Office. There is no historical disparity in communities of color related to this proposal.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

No community engagement has been conducted for this proposal. This is an internal process improvement proposal that primarily impacts the ability to provide the required inventory to the medics.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

No

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Emergency Medical Services (EMS) Date 5/2/2018

How many people of color will this proposal positively impact?

None

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire

Date 5/2/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Business Technology is asking for two FTEs (IT Application Consultant and IT Systems Administrator Sr.) to focus solely on migrating off end-of-life systems and future management of new software and enterprise programs. Mainly, these positions would work on current and future programs essential to AFD's ability to conduct business. The IT Application Consultant position will focus on application and mobile development that will ensure our operational personnel have the tools and information they need, when they need it. It will also focus on allowing input of data directly from the field, creating a more accurate and timely dataset. Failing legacy applications were created on a database (Firebird) and in software (Delphi) that no other department supports. This position will also assist in migration of applications off of failing systems to a city standard database and application platform. The end goal of moving off the end-of-life systems is to integrate into enterprise solutions, maintain PCI and IT compliance, information sharing, knowledge support/sharing and data protection. The IT Systems Administrator Sr. will work on growing operational support and upgrades for daily systems such as RMS (patient care system for electronic medical records); internally built HR and Payroll systems into Banner, Telestaff and Kronos (new human capital management system); and migration of Fire's internal ticketing system into MAGIC (or the new Service Now). Overall, the outcomes will be in the form of efficiencies, ability to answer performance-related questions, and access to data city-wide. These systems enable AFD to more efficiently track payroll (including overtime and leave balances), manage staffing of units, access and input property information into AMANDA, collect data via web platform rather than paper forms, provide accurate performance measures, and medical record management. These programs are currently in progress in development or in beta testing. We have had various critical systems failures with the legacy software and are in need of moving to the new platforms within FY18 - FY19. Systems include: Telestaff/Kronos, AMANDA, Maximo, Electronic Medical Records, QlikSense/QlikView, Knox Box and web platforms.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Total time critical city services were unavailable due to information security risk: Integrating existing applications into enterprise systems and updating legacy software reduces security risks and facilitates getting fire operations up and running faster.

Number of City Services provided online through the City of Austin Web Portal: Fire Inspectors review numerous building plans and inspect a large portion of City buildings. The Portal will minimize customer time spent at One Texas Center and will help Fire Inspectors be more efficient.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire

Date 5/2/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

AFD is a pilot department for the new human capital management system. The department has the most complicated scheduled (as defined by the software vendor) and needs IT support to integrate the new system with old applications. The estimated start date for going to paperless timesheets is Fall 2018 and additional IT personnel will aid in making this a smooth transition.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability - Hiring permanent AFD FTEs costs less than hiring a series of technology consultants because they acquire historical knowledge and see opportunities for on-the-spot innovation.

Innovation - AFD's technology is lagging in several key areas. The proposed FTEs will help AFD catch-up and apply technological solutions to areas like pre-fire mapping and the tracking of complex staff scheduling.

Resiliency & Sustainability - Proposed FTEs will help integrate Fire into COA compliant systems and ensure that software and hardware is maintained.

Proactive Prevention - Proposed FTEs address workload issues, reducing downtime on IT systems and decreasing replacement costs when preventative maintenance is done before end of life.

Community Trust - Maintaining and updating our information systems is crucial to minimizing the risk losing our customers' identity and financial information.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire

Date 5/2/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY 2019	\$251,941	\$8,000		2
FY 2020				
FY 2021				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY 2019	7500/7615	One-time Office Equipment Costs	\$8,000
FY 2019	6388/7500	On-going office equipment costs	\$2,363
FY 2019	5001	IT Application Consultant	\$87,568
FY 2019	5185	IT Application Consultant	\$14,760
FY 2019	5190	IT Application Consultant	\$5,429
FY 2019	5191	IT Application Consultant	\$1,270
FY 2019	5196	IT Application Consultant	\$15,762
FY 2019	5001	IT Systems Administrator Sr.	\$87,568
FY 2019	5185	IT Systems Administrator Sr.	\$14,760
FY 2019	5190	IT Systems Administrator Sr.	\$5,429
FY 2019	5191	IT Systems Administrator Sr.	\$1,270
FY 2019	5196	IT Systems Administrator Sr.	\$15,762

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
		not applicable	

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire

Date 5/2/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No, the enterprise systems and information/data are available to the residents of all districts.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

AFD is currently juggling several end-of-life databases/software systems/applications, while implementing several new software systems, integrations, and preparing for future programs. With these two new FTEs, integration with enterprise systems could possibly happen with Banner/Telestaff/Kronos, AMANDA, Maximo, Service Now, SharePoint and Public Safety software such as RMS, QlikView/QlikSense and Knox Box. The AFD technology section has had the same number of personnel for over 12 years and has been understaffed for so long that failure of many critical legacy systems is eminent. The history of this proposal did not reveal any existing or historical disparity in communities of color.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The data for the "total time city services were unavailable" might be disaggregated by race and ethnicity based on the demographics of neighborhoods or households. We do not possess sufficient data to support whether or not an equitable outcome is linked to this proposal.

The "number of City Services provided online through the COA web portal" would be increased by one if AFD can get its development review services online. This could reduce inequity for small business owners who might be disproportionately persons of color in that they are impacted more by waiting for service at One Texas Center.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The community has been involved in past implementation of enterprise systems like Amanda (used for development review). AFD was not included in the earlier community engagement and no future engagement is planned at this time.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire

Date 5/2/2018

The proposed FTE's help advance Government that Works by allowing AFD to adopt more effective and efficient technology systems and programs. Keeping current with technology insures that all citizens are following the same process and policies when dealing with the City and it minimizes work stoppage due to system failure.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There is little potential for unintended negative outcomes in any of the six Council areas. There is a risk of losing information and data in a particular district and/or impacting a specific group of the citizens, but the loss would be random as far as we can predict.

How many people of color will this proposal positively impact?

unknown

How many people of color will this proposal burden/negatively impact?

unknown

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire Date 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

AFD is requesting \$1 million in funding to upgrade the current Knox key retention devices to a remote key management system to enhance the security of Knox master keys. This system provides first responders with immediate access to the property in the event of an emergency, eliminating the need to force entry into locked doors or gates and reducing property damage. High-occupancy and commercial buildings are required by City Code Chapter 25-12, Article 7 (Fire Code) to supply a lockbox on the exterior of the building to secure keys and/or access cards. The Knox Company supplies the lockboxes to building owners, which are opened with a master key that is kept in a "key retention device" on each fire and emergency medical response vehicle in Travis County.

The new Key Secure V model of the key retention device utilizes a modem to transmit information about the Knox key and key access codes from a remote location (probably CTECC- Combined Transportation and Emergency Communications Center). The remote management enhances key security because it detects the presence of the key and key access codes can be changed without "touching" the device.

The goal is to start the proposed project in October 2018 and finish it in June or July, 2019.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal positively impacts the metric "Total time critical city services were unavailable due to information security risk." When access to buildings with Knox keys is unavailable, the critical city services related to Fire and EMS are also unavailable. Information security risks associated with a lost Knox key or a stolen key access code can contribute to the time Public Safety services are unavailable. Replacing the key secure devices so that they can be accessed remotely from CTECC greatly reduces the security risk.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal advances GTW Strategy #9 "establishing standards for secure data collection, storage, and sharing while leveraging... mobile-ready web applications...to improve how we manage projects and information." This proposal includes implementation of cloud-based software used to remotely manage the security of Knox master keys in the Key Secure V devices.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire Date 4/24/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: **affordability, community trust, innovation, proactive prevention, & sustainability.** (Note: The equity strategic theme is addressed in a separate section below.)

Affordability - Updating the Knox Box program with improved technology and better security mitigates cost of replacing lost or stolen components.

Innovation - The new I.T. security is an updated and innovative way of protecting business owners and mitigating theft/loss.

Resiliency & Sustainability - This new technology enables the Fire Department to better maintain the Knox Box program and protect City of Austin businesses.

Proactive Prevention - This project helps mitigate business owner security risk by updating technology and securing data/keys to public buildings

Community Trust - Knox Box Project maintains the trust the community has with the Fire department by eliminating security risks to the public and mitigating fire losses.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire

Date 4/24/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$500,000	\$500,000		
FY20	\$500,000			
FY21	\$500,000			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	9045/7580	Software/Hardware for Knox Box key secure devices and related parts	\$500,000
FY19	6387/6388	Wireless service and maintenance	\$500,000
FY 20	6387/6388	Wireless service and maintenance	\$500,000
FY 21	6387/6388	Wireless service and maintenance	\$500,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
		not applicable	

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire

Date 4/24/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

It is unlikely to impact some districts more than others. Knox boxes are located at businesses and apartment complexes all over the city.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

AFD currently has Key Secure 3.5 in most apparatus. Key Secure 3.5 devices have reached their end-of-life and are no longer supported by the manufacturer. In order to maintain the functionality of the key secure devices, these outdated devices must be upgraded. The Key Secure 5 allows for retention of two master keys that coincide with the AFD's new policies and procedures that increase accountability and decrease liability. This proposal does not address existing or historical disparity in communities of color.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

We are uncertain if the metric "Total time critical city services were unavailable due to information security risk" can be disaggregated by race and ethnicity. AFD will know if access to particular properties by Knox master keys is unavailable due to problems with the wireless service or a security breach. We could track the addresses impacted under those circumstances, which might be linked to race and ethnicity. However, it is more likely that the time critical city services are unavailable due to this cause would be distributed equitably across the city.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

In January 2018 when the breach in Knox box security was originally discovered (stolen master key), the media was notified and letters were sent to all business and apartment owners who were known to have Knox boxes. Communities of color were notified in the same manner as all other communities. We measure the effectiveness of the outreach by the number of phone calls received at Headquarters and by Prevention staff. Roughly 100 calls were received from all types of property owners and managers and we have no reason to believe we were ineffective in reaching out to communities of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Fire Date 4/24/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The Knox Box program insures that emergency services can access all businesses, apartments and public buildings quickly with minimal risk of damage to property during the call response. The new technology is an extremely effective way maintain security and protect property owners and tenants. The program advances equity with regard to the Safety outcome because fast and efficient emergency response is universal.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There are potential unintended negative outcomes if property owners can't afford to purchase and install a Knox box. As Phase II of this project advances, AFD will explore how to inventory properties that they come across that are not meeting City Code with regard to having a Knox box. AFD and EMS might be able to enter that information into the computer aided dispatch system so that the data can be compiled at a later date. From there, AFD may be able to coordinate some form of donation process to provide Knox boxes and/or install them at locations where the property owners cannot afford them.

How many people of color will this proposal positively impact?

Phase II, installing key secure devices, is an internal process. This proposal does not positively impact persons of color.

How many people of color will this proposal burden/negatively impact?

Similarly, this proposal does not burden or negatively impact persons of color because it is an internal process.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Fire and EMS

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Fire and EMS departments would like to combine their facility maintenance teams. This proposal is a request for two additional personnel to work on the teams that maintain facilities: two Headquarters locations, 48 fire stations with EMS co-located in most, 6 stand-alone medic stations, and several other support facilities across the city. The majority of stations are over 25 years old and they are heavily utilized 24 hours a day, 365 days a year. The maintenance crews take care of minor plumbing and electrical work, repairs to furniture and cabinets, replacement of appliances, etc. Currently Fire has five maintenance workers and a maintenance supervisor and EMS has two maintenance workers.

Three person crews are optimal for maintenance work. Two additional maintenance positions (one Fire position and one EMS position) would allow for three crews of three, plus the supervisor. Both departments would submit work orders through the same system. The supervisor would be responsible for insuring the quality of the work and that both departments receive equal attention. Combining the maintenance teams will increase efficiency and effectiveness in the delivery of this service.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The maintenance crews strive to keep stations operational 100% if the time. Their efforts positively impact three of the strategic plan metrics

Percentage of time that City-owned infrastructure is operational.

Percentage of City facilities rated as 'good' in the Facilities Condition index.

Percentage of residents and employees who are satisfied with the condition of City-owned facilities.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Fire and EMS

Date 5/4/2018

This proposal advances the Council context worded, "...improving the quality of City facilities, including developing a long-term plan for maintenance and replacement..." by focusing on preventative maintenance.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability - An additional two maintenance personnel increases the efficiency of the 2 three-person teams and decreases the number of cases where expensive emergency replacements occur.

Innovation - An additional two personnel will create time for the supervisor to be innovative regarding the scheduling of projects.

Resiliency & Sustainability - Most of the stations are over 25 years old and require constant maintenance to sustain operations.

Proactive Prevention - With more maintenance performed, it is less likely last-minute maintenance problems will occur.

Community Trust - Stations are public buildings.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Fire and EMS

Date 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$119,550	\$60,000		2
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19 - EMS	5001	Maintenance Worker II (EMS)	\$34,882
FY19 - EMS	5185	Maintenance Worker II (EMS)	\$14,760
FY19 - EMS	5190	Maintenance Worker II (EMS)	\$2,163
FY19 - EMS	5191	Maintenance Worker II (EMS)	\$506
FY19 - EMS	5196	Maintenance Worker II (EMS)	\$6,279
FY19 - FIRE	5001	Maintenance Worker II (FIRE)	\$34,882
FY19 - FIRE	5185	Maintenance Worker II (FIRE)	\$14,760
FY19 - FIRE	5190	Maintenance Worker II (FIRE)	\$2,163
FY19 - FIRE	5191	Maintenance Worker II (FIRE)	\$506
FY19 - FIRE	5196	Maintenance Worker II (FIRE)	\$6,279
FY19 - FIRE	7600	Small tools/minor equipment	\$2,370
FY19 - FIRE	9031	Vehicle Cost- heavy duty pickup	\$60,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
		not applicable	

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Fire and EMS Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Fire and EMS stations in all City Districts require maintenance. There is no pattern to the age or physical condition of the stations across the City.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The need for additional maintenance FTEs is based on aging stations, additional stations being added, and years of neglect in facility maintenance due to competing priorities. The maintenance of the Fire and EMS facilities does not address existing disparity in communities of color.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The metrics all focus on facilities. The facilities are located in neighborhoods that can be linked to race and ethnic demographics. Because the Fire and EMS facilities are distributed in a balanced way across the City in order to optimize response times, it is likely that data would support an equitable outcome from supporting this proposal.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Due to the nature of this request, there was no community engagement.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances the Government that Works Outcome Strategy #10 and the Safety Outcome. The maintenance of fire stations will improve our emergency safety response capabilities by preventing any station closures due to major repairs. The perception might exist that stations in east Austin are in worse condition than they are in west Austin. We do not find that to be the case, however, seeing routine work done on east Austin stations might reduce the perception of inequity.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Fire and EMS **Date** 5/4/2018

There is little to no potential for unintended negative outcomes.

How many people of color will this proposal positively impact?

unknown

How many people of color will this proposal burden/negatively impact?

unknown

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Financial Services Date 5/16/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Propose to add an IT Data Architect to document and create Extract, Transform, Load (ETL) processes for Financial Services. The position will work with Informatica, the City's primary ETL tool, and will focus on documenting and facilitating data extraction, transformation, and movement, as well as integration and quality assurance. The goal of this position is to increase the fluid movement and integrity of data between systems, data warehouses, and the City's transparency tools. This is an existing and growing need that will improve the City's ability to facilitate transparency, integrate data between systems and users, and maintain data integrity.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The position would support critical Citywide systems helping to prevent downtime, maintain data security and integrity, and increase access to critical financial data both internally, Advantage Financial (Financial System), Banner (Payroll), eCAPRIS (Contract and Project Management/Monitoring), eCOMBS (Budget Development and Monitoring/Performance Measures), Microstrategy (Business Intelligence) and externally to the City's transparency sites, Austin Finance Online (1.5+ million views/year) and Socrata based sites (Open Data, Open Budget, Performance Measures, Capital Project Explorer/Mobility Bond). This position would play a critical role in maintaining our existing ETL processes, converting from our legacy ETL processes, and facilitating new incoming requests for data movement. As an example, for Advantage the Controller's Office maintains 175 delta tables that feed into other systems, which requires at least 175 triggers, scripts, and processes to be maintained. For eCAPRIS and eCOMBS, there are 998 complementary tables that must be maintained and require their additional specific scripts and processes. These are simply two examples. The City continues to grow in systems, data, and connectivity, but the staff has not continued to grow to facilitate the growth in workload. The City staff that currently performs this work cannot meet the needs of their current workload, maintain and convert these processes, and take on the new requests for data as the City's systems continue to grow and interconnect.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Financial Services

Date 5/16/2018

This proposal relates to strategy #9 in the Government that Works strategic outcome: "Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information." This position would standardize and secure data collection and integrity, storage, and sharing, while adopting and leveraging existing enterprise software. This proposal also relates to strategy #10: "Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery." This position would increase the speed, accuracy, and efficiency of projects and data movement demands, maximizing service delivery for City employees and Austin's citizens.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal would impact community trust by providing and increasing the City's financial transparency, pushing innovation by increasing and embracing new technologies to provide reliable, secure, and fluid data. Additionally, this proposal would impact proactive prevention by reducing risk of data integrity issues with existing complex data processes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Financial Services

Date 5/16/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	143,951	2,500		1.00
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	IT Data Architect position - Salary, Insurance, FICA, Medicare, Retirement	139,451
2019	6531	Training	2,000
2019	7610	Computer/Technology/License	2,500
2019	7615	Workstation	2,500

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Financial Services Date 5/16/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

All districts will benefit from having information available online.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

There is an ever increasing requirement to provide accurate, secure, and reliable data both inside and outside the City. This helps the City reach its transparency goals and growing internal data needs and consumption by systems.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

We report annually on the consumption of the transparency data. This consumption continues to increase year over year.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

No

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No

How many people of color will this proposal positively impact?

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Financial Services **Date** 5/16/2018

N/A

How many people of color will this proposal burden/negatively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Human Resources, Controller's Office, CTM

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

A Human Capital Management (HCM) System is an integrated technology solution that is the foundation for supporting Human Resources (HR) in performing personnel administration. Several components found in a HCM system include: Talent Management (Career Development, Competency Assessments, Performance Appraisals, Compensation Management, Learning Management, and Succession Management); Workforce Management (Labor Scheduling, Time and Attendance, and Leave Management); and Core Human Resources Management (Benefits Administration, Personnel Administration, Payroll, Employee Self-Service and Manager Self-Service).

The City has used an HR/Payroll system called Banner since 1997. This system is primarily geared for university and higher education and over time the City has developed other HR functionality with Banner in an ad hoc manner. The automated payroll processing is supplemented with approximately 40 different stand-alone HR-related systems. This creates significant paper documentation and manual effort when processing anything related to the 13,000 City employees.

In an effort to begin implementing components of a HCM system, in September 2017 the City funded the Workforce Management (WFM) initiative. This initiative will replace paper-based timekeeping, leave administration, and staff scheduling functions with an electronic system. At present, the system remains in the design stage, with staff configuring and testing the product and system capabilities.

Staff have worked to propose the following implementation for this project:

Year 1 – Workforce Management

Year 2 – HR Core

Year 3 – Compensation & Recruitment

Year 4 – Talent & Case Management

Year 5 – Payroll

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Human Resources, Controller's Office, CTM

Date 5/4/2018

HCM will provide an integrated suite of cloud-based, vendor-supported applications, which will consolidate or eliminate the approximately 40 stand-alone HR-related systems that the City currently owns. This will increase the percentage of time City-owned infrastructure is operational through the following:

- Shift support, maintenance, and hosting of systems and applications from the City to the vendor
- Expand authorized access, which currently requires devices connect to the City's internal network, to any internet-connected device

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Council context specifically mentions Human Capital Management, focusing on paperless timesheets and reducing reliance on overtime. Implementing an HCM system, including Workforce Management, Core HR and Talent Management, will allow for greater review of our workforce to ensure the most efficient and effective use of our employees' time.

HCM would directly address the Government that Works Strategy #9: Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information.

- HCM would allow employees to have more security in managing their data, as well as a greater ability to access data. Mobile technology would allow for access not only to time and leave attendance, but also management of personnel data, benefits, and recruitment.
- HCM will also provide greater reporting abilities to improve how we manage our employees, including proving data when requested with faster turn around

Many of the other Government that Works strategies focus on data-driven, transparent processes. Managing over 13,000 employees that constitute the City's Human Capital through an integrated HCM will provide significant efficiencies, and enable employees to focus more of their efforts on their job duties, resulting in Government that Works.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Human Resources, Controller's Office, CTM Date 5/4/2018

Affordability – A comprehensive HCM will allow for expanded reporting, focusing on ways to streamline staffing across the City. The City would have the ability to manage employee time more easily, focusing on employee costs.

Community trust – A comprehensive HCM would provide for greater transparency. Accurate, thorough, and timely reporting would aid in establishing community trust and improve responsiveness to inquiries.

Innovation – A new system would allow the City to proactively report data, allowing departments the opportunity to maximize their workforce in new and innovative ways.

Proactive prevention – The City would have more access to reporting on employees, the work they do, and efficiencies that could be captured. Departments and Corporate HRD could proactively start to monitor trends and mitigate areas that look to create added risk.

Sustainability – Automation of HR processes would decrease our footprint in several areas, specifically the paper that is generated, and the amount of space used to store paper. If employee applications through the lifecycle of the employee were automated, the storage space for records would be greatly reduced as information would be stored electronically.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Human Resources, Controller's Office, CTM **Date** 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	1,642,500	943,200		
FY20	1,172,215	2,379,200		
FY21	2,019,138	2,901,800		

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5726 – Software as a S	Workforce Management (citywide rollout)	2,585,700
FY20	5726 – Software as a S	Core HR	5,193,915
FY21	5726 – Software as a S	Compensation & Recruitment	6,093,153
FY22	5726 – Software as a S	Talent & Case Management	5,198,945
FY23	5726 – Software as a S	Payroll	6,827,589

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Human Resources, Controller's Office, CTM Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This system is designed for use by city staff and is internally focused.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

There have been discussions at the City regarding procurement for an HCM for more than 10 years. The key issues regarding the systems needed to manage a workforce the size of the City require automation and centralization of data. Often data is stored in departmental databases or is stored in separate databases within central departments, making it difficult to respond to requests from Council, staff and the public regarding our workforce.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

A new HCM will benefit all departments and employees by allowing employees and managers more access to their employment data.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

This system is designed for use by city staff and is internally focused.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Human Resources, Controller's Office, CTM **Date** 5/4/2018

Government that Works for All: (A) Financial cost and sustainability of City government & (B) Condition/quality of City facilities and infrastructure and effective adoption of technology.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Change can be difficult for anyone, so we have a change management plan in place to help address concerns regarding this new system to assist staff with the transitions that will occur as a result of this project.

How many people of color will this proposal positively impact?

A Human Capital Management system would allow for employees to have greater access to their data. Employee Ethnicity Data as of May 2017 (reports are refreshed once a year; an HCM system would allow for this reporting on a more frequent basis):

Citywide Ethnicity

Ethnicity Desc.	Count	Percent
White	6,715	54%
Hispanic	3,569	29%
Black	1,694	14%
Asian/Pacific Islander	401	3%
American Indian/Aleutian	54	0.4%
Unknown	51	0.4%
Other	33	0.3%
Total	12,517	100%

How many people of color will this proposal burden/negatively impact?

We do not anticipate any negative impact in implementing a HCM system.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Management Services-
Office of Homeland Security & Emergency Management/CTM

Date 5/1/2018

Continuity of Operations and IT Disaster Recovery

The City of Austin must be prepared to ensure the continuing performance of critical government functions under all conditions, including emergencies that disrupt normal operations. This capability depends on effective continuity planning that identifies critical functions; identifies the personnel, facilities, and other resources required to continue delivery of the critical functions; and ensures resources will be available when needed through coordination with partners and stakeholders. This is a multi-year citywide program that will be managed by HSEM and CTM.

The FY19 project proposal encompasses developing continuity of operations (COOP) for 25 City departments and IT recovery plans for the top 15 IT services/applications identified. The proposal includes consulting services to (a) conduct a Business Impact Analysis, (b) develop and refine COOP, (c) develop/refine IT Disaster Recovery plans, and (d) plan exercises and training. One FTE is required to manage the ongoing citywide COOP program to include all departments and offices, and to continue to provide training and exercises. The FTE will also support the Public Safety critical infrastructure protection program, which maps critical infrastructure and their interdependencies to gain a broad risk awareness picture. One temporary position is needed to support the citywide IT disaster recovery component for the top 15 IT services. Ongoing (FY20+) work and costs include expanding the number of SaaS software licenses for COOP and technological disaster recovery, mapping all business needs to IT resources, and documenting interdependencies. An outcome of this goal is to identify critical services, plan(s) to avoid and/or recover from disruptions, including cyber disruptions, and a plan to provide uninterrupted critical services to the community, such as emergency dispatch, water, or the ability to file a permit or pay a court fee.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Infrastructure - both physical and technological - is the backbone by which we serve our community. Our residents trust us to provide services without interruption. Having an adequate system for developing, maintaining, and testing continuity plans will increase the "percentage of time that City-owned infrastructure is operational". The program proposed will factor interdependencies so there is awareness of how different services and departments rely on each other. Continuity enables facilities and services to resume after an adverse effect. Disaster recovery minimizes disruption to the city and community and enables recovery and continuation of vital technology infrastructure and systems following a natural or human-induced disaster. Ultimately, this creates a more resilient community and one that is satisfied with and trusts the level of service provided by the city. First year measures--1) complete 50% of the COOP plans for the City (assuming 50 departments); 2) complete DR/application recovery plans for 15 critical IT services and identify methods to ensure sustainability; and 3) identify 90% of IT services required for continuity. Additional measures will be developed for subsequent years.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Management Services-
Office of Homeland Security & Emergency Management/CTM **Date** 5/1/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This program will help strengthen operations and cyber security. Council members are aware of the current threat environment, which is one where our City has endured four disasters in the last five years, and cyber warfare and hacking incidents have disrupted not only elections but also critical network infrastructure and the operations of major cities, such as Atlanta and Baltimore. This proposal is designed to strengthen the City's ability to withstand these adverse events and ensure continuity of critical services to the community, and it addresses the most basic elements of the Council initiative Government that Works for All, improving effectiveness and efficiency.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal touches several strategic themes, but particularly addresses proactive prevention. Disasters - which run the gamut from floods to a cyber intrusion at a critical facility to a piece of critical equipment malfunctioning due to human error - are costly, especially when there is no viable workaround plan communicated prior to the event. It can impact safety, interrupt services, and damage the community's trust in our ability to provide a stable, safe environment. This proposal also establishes a firm baseline for Safety Outcome indicators that the Council would like to see addressed within the next five years: (1) emergency prevention, preparedness, and recovery; and (2) quality and reliability of critical infrastructure.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Management Services- Office of Homeland Security & Emergency Management/CTM **Date** 5/1/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	202,000	913,000		1
FY20	4,000			
FY21	5,000			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5280	Consulting services	850,000
FY19	5006	Temporary employee	60,000
FY19	5001	Regular wages- full-time (benefits also included)	130,000
FY19	9045	Computer (with software and equipment)	3,000
FY19	Various	Communications equipment, vehicle, training	16,000
FY19	7580	Software (SaaS licenses)	56,000
FY20	5001	Regular wages- full-time (benefits also included)	4,000
FY21	5001	Regular wages- full-time (benefits also included)	5,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Management Services-
Office of Homeland Security & Emergency Management/CTM

Date 5/1/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No. Residents will be uniformly served.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

In 2015, a Resilience Implementation pilot exercise was performed with John Hopkins University that assessed the ability of the city to recover from one hazard event. The exercise highlighted the need for the city to look holistically at continuity, not just at the departmental level, and it highlighted the need to strengthen continuity plans. More recently, global cyber attacks have risen as a threat. Last year, hospitals worldwide were unable to access their patients' data. In the U.S. this year, Baltimore's emergency dispatch system was held hostage by hackers; in a separate episode Atlanta's entire operating system was non-operational. We must be proactive to prevent these incidents, as well as plan how to recover from these incidents in order to minimize the disruption and to safeguard our community. This proposal benefits the whole community. In 2017, an effort was started for the Combined Transportation and Emergency Communication (CTECC). The scope of work included Business Impact Analysis sessions, and refinement of COOP for all CTECC stakeholders, including HSEM. It also helped identify the top five critical IT services and created IT recovery plans with detailed instructions on how to restore IT services. This effort is ongoing, and has highlighted the critical need to expand this effort citywide.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The performance data for the strategic plan metrics is not disaggregated by race and ethnicity. Currently, CTM strives to provide 99.99% uptime of all critical functions (equates to 4 minutes 19 seconds downtime). In order to maintain this level of service, we need to be prepared to respond to all disasters (natural or man-made). We believe strongly that this project will positively impact our entire community because continuity of critical services to the whole community will be strengthened and sustainable. City departments will be prepared to respond to service disruptions and reduce or eliminate the amount of time that service is disrupted. Public Safety will also be prepared to react swiftly to emergency or disaster situations.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

This project does not have a public facing component and, as such, no community engagement has been conducted. This proposal is based on establishing baseline level of infrastructure services required by the community to function safely and enable the recovery of critical, essential services to the entire community .

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Management Services-
Office of Homeland Security & Emergency Management/CTM **Date** 5/1/2018

Does this proposal advance equity in any of City Council’s six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Yes, this proposal affects Government that Works for All. This proposal affects percentage of time the infrastructure is operational. This ensures city service as can be provided to neighborhoods including in time of emergency or disaster. Research shows that natural disasters disproportionately affect low income residents and minorities. This proposal ensures a baseline level of critical services to all residents, so that those groups are not disproportionately affected.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No. It will positively affect primarily Government that Works for All, but it also positively impacts Safety, and Health and Environment by ensuring continuity of critical services to the whole community.

How many people of color will this proposal positively impact?

This proposal will positively impact 100% of the Austin people of color. Research shows that natural disasters disproportionately affect minorities. This proposal ensures a baseline level of critical services to all residents, so that people of color are not disproportionately affected.

How many people of color will this proposal burden/negatively impact?

This proposal will have no negative impact on people of color. This proposal will have a positive impact on people of color and all minorities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Innovation Office

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Smart City Idea Acceleration team: To better integrate emerging technologies and systems integration as outlined in the Smart City Strategic Roadmap, the Innovation Office requests funding for a smart city idea accelerator team to complement the ongoing grant-funded i-team (which is constrained by grant requirements to focusing on research and design only). The idea acceleration team will help city departments prototype and test technology ideas that help with the systemic management of complex issues that cross city systems and community partners. This team will consist of 3 FTE, with funding to pilot and test projects with departments and/or community partners, at an estimated cost range of \$500,000 per year. The goal would be to accelerate ideas that Departments or community partners will ultimately own. Chief Information Officer Stephen Elkins supports this proposal.

The Idea Accelerator concept implemented by the Innovation Office in 2016 is still making a positive impact with relatively small grants of funds. Similarly, here are four examples where this team plus seed money could immediately make a difference on Homelessness and Public Safety: 1) the HOST team is hampered by the lack of technical assistance in building data integrations between their systems, which makes it more difficult to scale efficiently. 2) the Critical Observations by Police and Community system developed by an enterprising APD officer took years for what is a relatively simple solution with powerful implications for reducing public safety costs over time by analyzing root causes of crime and pulling in appropriate social resources to divert people to the more appropriate resource. 3) The i-team found that community service providers and city departments have no common collaborative knowledge sharing system for resources related to homelessness. We've begun discussing how we can assist the Austin Public Library to curate this information. They would benefit from some assistance to prototype and incubate such a resource. 4) The idea of a community brain trust around homelessness would require data from these systems to create a dashboard that would help community partners collaborate on investment decisions for projects that move the needle. The i-team can help with some of these items, but are prohibited by grant funding requirements from investing in implementation. Often, these Departments need a little assistance to get to the point where they have enough requirements to enter into the formal IT Business Needs process. This smart city team would help get them to that point.

Goal: Thus, the team's first goal would be on homelessness. Per the April 26th presentation to Council, prevention of homelessness relates to many social determinants, which aligns to many items on the top 10 list of priority indicators. While our main aim will be effective adoption of technology to reduce the number of people experiencing homelessness, the i-team will also touch upon the social determinants of homelessness, which link to the following indicators: Skills and Capabilities of the Community Workforce, Fair Administration of Justice, Accessibility to quality healthcare services, and Lifelong Learning Opportunities.

Anticipated outcomes include defining and enacting the city's response to homelessness by focusing on efficient and effective use of resources to address disparities, prevent homelessness, and support housing stability. We envision creating and strengthening tools that would support community decision-making.

Timeline for implementation: the i-team would conclude the work by March 2019, and the implementation team would continue to ensure the sustainable implementation of ideas throughout the fiscal year.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The idea acceleration will prototype and test technology ideas that the i-team and city staff have identified as necessary for the systemic management of complex issues that cross city systems and community partners. For the first year in existence, the team would determine the data sources and methods by which the City can use to prioritize future investments that have the highest impact on the following indicators: 1) reduction in the number of persons experiencing homelessness; 2) number and percentage of persons who successfully exit from homelessness; and 3) number of people who return to homelessness after moving into housing. By looking at the social determinants, by building upon the data from the newly built GIS homelessness map, equity assessments, the police Critical Observations by Policy and Community datasets, and by incorporating epidemiological approaches that look into root causes of crime, the i-team would be seeking to inform a continued strategic set of investments across multiple different dimensions.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Innovation Office Date 5/4/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal would specifically help support the Council context for Infrastructure & Technology: Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile ready web applications, and proven agile project methodologies to improve how we manage projects and information. In the first year, the team would support the Council context for Homelessness: Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability. Council context focused on expanding HOST, which could be done more efficiently with better use of technology. Because HOST crosses multiple systems, and because data across systems could assist in accountability for our investments in homelessness, we recommend investing in a small technology team to ensure we have the right data and technology to be efficient and effective.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The Innovation Office as a program matches the theme of innovation: the program is specifically designed to test and prototype new technology solutions across city systems and city partners. For community trust: the team works collaboratively by co-creating with diverse stakeholders. In the FY19 focus on homelessness, there are 20 different departments and over 40 community partners to be connected by better use of data and technology. For affordability, this team would be focused on sparking smart city type technology and data integration solutions that arise across systems, and incubating the solutions that enable cost efficiency and effectiveness until such time as they can make it into full-time budget structures. The examples provided in the above section have never had the opportunity to make it into full budget structures, because the originators had no ability to develop the evidence to ask for the technology. Efficiencies will be gained through use of technology and data across systems in the out-years, as the systems go live. In FY20 and beyond, the grants to others funding can be sourced by competitive pitch competition that would also serve as community engagement.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Innovation Office **Date** 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	484,599	15,401	0	3
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19		IT Business Systems Analyst Sr.	125,971
FY19		Business Process Consultant	119,803
FY19		IT User Experience Analyst Sr.	93,825
FY19		Equipment, supplies	15,401
FY19		Grants to others (Idea Accelerator)	145,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Innovation Office Date 5/4/2018

Equity Analysis (this section will be evaluated by the Equity Office)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Homelessness touches all city districts, and by addressing homelessness issues, this proposal serves residents in all districts.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The Smart City Idea Acceleration team's first projects are informed by years of work by the city's HOST team and iTeam. We found that the HOST team is hampered by the lack of technical assistance in building data integrations between their systems, which makes it more difficult to scale efficiently. The Critical Observations by Police and Community system developed by an enterprising APD officer took for years for what is a relatively simple solution with powerful implications for reducing public safety costs over time by analyzing root causes of crime and pulling in appropriate social resources to divert people to the more appropriate resource. The i-team found that community service providers and city departments have no common collaborative knowledge sharing system for resources related to homelessness. We've begun discussing how we can assist the Austin Public Library to curate this information. They would benefit from some assistance to prototype and incubate such a resource. The idea of a community brain trust around homelessness would require data from these systems to create a dashboard that would help community partners collaborate on investment decisions for projects that move the needle. The i-team can help with some of these items, but are prohibited by grant funding requirements from investing in implementation. Often, these Departments need a little assistance to get to the point where they have enough requirements to enter into the formal IT Business Needs process. This smart city team would help get them to that point.

In addressing historical disparities in communities of color, according to the Ending Community Homelessness Coalition, African American men are overrepresented in the homeless population at 42%, given that the African American population only makes up 8.5% of the Travis County population (this is also tracks the national trend). The Hispanic/Latino makes up a smaller percentage of the homeless population the Travis County population (research suggests that this occurs because of a double up effect in which individuals will live with other family members). Men are also more like to be homeless Travis county is roughly 50/50 gender wise, while over 2/3rds of the homeless population are male. This number is based on Coordinated Assessments (CA) numbers run the from Homelessness Management Information System in 2016. Data from the Austin Police Department system shows a homelessness count of 9986, and the Central Health system shows a homelessness count of 10,564. The difference in data demonstrates the shortcomings of relying upon one system to capture the whole system. Having a data and technology team attending to systems integration can help measure and track disparities, and ensure that equity is taken into account in investments going forward.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Innovation Office Date 5/4/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

This proposal looks forward to work that will be done in FY19, and data collected during that time period can be assessed for disaggregation in this manner.

Please describe any community engagement that has been conducted for this proposal. Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

There has been extensive community engagement throughout the HOST and i-team process, informing our proposal to focus on prevention in the next project phase. For example, the iTeam shared their research findings in two different sessions with City staff and community partners. The presentations summarized 6 months of research and brought to life the voices of those with lived experience of homelessness. The recording is available here: <http://austintx.swagit.com/play/04232018-1105/2/>

During the course of work on this proposal, the Innovation Office and i-team will be seeking to strengthen its ability to widen our reach to communities of color as we test and prototype ideas. The effectiveness of the outreach will prove itself out in iterating whatever is created based upon feedback received, and then having that creation be successful.

We measure community engagement effectiveness by the clarity and improvements we integrate into our work from community feedback.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances equity in outcome areas 1) Economic Opportunity and Affordability; 2) Safety; 3) Health and Environment; 4) Culture and Lifelong Learning, and 5) Government That Works for All. The Smart City Idea Acceleration team's work will support those most at risk in these areas and focus on the most vulnerable.

The six outcome areas are Economic Opportunity and Affordability; Mobility; Safety; Health and Environment; Culture and Lifelong Learning; and Government That Works for All.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

None anticipated. However, without having consultants trained in technology and data systems, there is a limited ability to look for hidden bias in homelessness data systems city-wide. Thus, there is a higher likelihood of potential unintended negative outcomes without this proposal than with this proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and technology

Department Innovation Office Date 5/4/2018

How many people of color will this proposal positively impact?

This number will ultimately include both people currently experiencing homelessness and people at risk of experiencing homelessness. This number can be provided with more certainty as the fiscal year progresses.

How many people of color will this proposal burden/negatively impact?

None anticipated.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Neighborhood Housing and Community Development (NHCD)

Date 6/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

TECHNICAL ASSISTANCE: This proposal would develop a web based data intake platform for applicants to view affordable housing units that have been incentivized by the City of Austin and submit eligibility information. The Austin Strategic Housing Blueprint recommends developing a real-time web portal of housing. The goal of creating such a platform was identified in the Imagine Austin Comprehensive Plan to better connect income eligible buyers and renters with affordable housing. At the department level, additional local funding for staffing and administration will be necessary to create and maintain this web portal.

Resolution No. [20170803-058](#) called for the creation of a database of subsidized and unsubsidized affordable housing developments and consideration of the City taking a more direct role in the leasing of subsidized units to targeted populations. Resolution No. [20180308-010](#) called for a method to prioritize a waitlist for programs and resources, such as homeownership and rental assistance programs, for low- and moderate-income households who are displaced due to gentrification. Additionally, this request would allow for the re-creation of the Affordable Housing Inventory in a stable system to allow for integration into the intake process platform and provide a stable environment for monitoring and portfolio management.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal would indirectly impact the strategic plan metrics under the **Economic Opportunity and Affordability** outcome by ensuring income eligible households are able to find and get on the wait list for income restricted affordable housing units. The proposal would also increase the number of City Services provided online through the City of Austin Web Portal, which is a strategic plan metric listed under the **Government that Works for All** outcome.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Advances the "**highest potential impact**" actions identified in the **Austin Strategic Housing Blueprint** by helping connect income eligible buyers and renters with affordable housing opportunities. More than 3,200 incentivized affordable units are in the city's list at present and thousands more are expected in the next 10 years. This proposal would ensure eligible households are connected with those affordable housing opportunities. Potentially more than 10,000 households could be linked with affordable housing in the next 5-10 years.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Neighborhood Housing and Community Development (NHCD) Date 6/4/2018

Equity: This proposal seeks to advance equitable outcomes by creating a system that could help reduce the number of households displaced from Austin due to unaffordability.

Affordability: Affordable housing is one of the key components of the affordability theme and having systems to manage information about the City's affordable housing is needed to ensure effectiveness of the City's investments.

Community Trust and Relationships: This proposal would help address access to affordable housing units and promote community trust through a transparent and reliable web portal.

Innovation: Creating a web portal for applicants for affordable units would be an innovative strategy to enable eligible households to access housing more easily.

Proactive Prevention: This proposal aligns with this theme by planning for the emerging challenges associated with rising housing costs in Austin and by ensuring that eligible households can more easily find real-time information about income-restricted units.

Sustainability: Sustainability includes the core tenant of equity, it is essential that the needs of marginalized communities, generally including minorities, individuals with disabilities, seniors, and other low-income residents, are addressed through as many avenues as possible. This proposal promotes sustainability by ensuring that the City is able to make information about its affordable housing more readily available to residents who need it, minimizing the likelihood that low-income households will have to move out of Austin and potentially commute long distances for job opportunities and other public services.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Neighborhood Housing and Community Development (NHCD)

Date 6/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	324,789	250,000		1
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	IT Business Systems Analyst Sr. Salary	87,568
FY19	5190	FICA	5,429
FY19	5191	Medicare	1,270
FY19	5196	Retirement	15,762
FY29	5185	Insurance	14,760
FY19	5727	Software Contract	450,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Neighborhood Housing and Community Development (NHCD) Date 6/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal would manage information about affordable units citywide.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The Imagine Austin Comprehensive Plan identified the goal of creating a web portal of available affordable housing units to better connect buyers and renters with affordable housing opportunities. At the department level, additional local funding for staffing and administration will be necessary to create and maintain this web portal.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The relevant strategic plan metrics listed above are not disaggregated by race and ethnicity. However, this information could be captured as a part of the program. The program can be designed in a manner that promotes an equitable outcome by offering access to the affordable units to all eligible households rather than the units going to the limited number of people who happen to know about them. In addition, having all the units listed in one place will enable the City to affirmatively market the comprehensive list to protected classes and to those who have been displaced by gentrification.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Broad community engagement with meetings in all Council Districts was undertaken in developing the Strategic Housing Blueprint, which recommends strategies that realize 5 key community values, including "Create New and Affordable Housing Choices for All Austinites in All Parts of Austin." The Blueprint recommends developing a real-time housing web portal.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Economic Opportunity and Affordability -- this proposal will help connect more households with affordable housing opportunities in Austin, which is a resource that enables Austinites to thrive in our community.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No unintended negative outcomes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Infrastructure and Technology

Department Neighborhood Housing and Community Development (NHCD) **Date** 6/4/2018

How many people of color will this proposal positively impact?

Unknown, but potentially more than 10,000 households could be linked with affordable housing in the next 5-10 years.

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health

Date 5/2/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal requests funding for an Early Childhood Program Coordinator (HHS Program Coordinator) position. The Early Childhood Program Coordinator would develop a Coordinated Early Childhood Enrollment and comprehensive Resource and Referral System (the Coordinated System). This proposal also includes hiring a consultant to carry out a community-defined scope of work to explore potential incentive programs and public-private partnerships related to high-quality child care. It is anticipated that future additional technological resources would be needed to implement the Coordinated System, but those costs will not be known until the planning efforts are underway to explore options. This proposal would positively impact the "Skills and Capability of Community Workforce" indicator by increasing school readiness, and in turn, develop the skills and capabilities of children who will be the workforce of the future; and providing parents with more child care options, allowing them to focus more on their employment and professional development.

The goals of the Coordinated System are to: inform families of all the early-learning options available that enable them to choose the best fit for their family's needs, including high-quality child care, child care subsidies, free and tuition-based public Pre-K 3 and Pre-K 4, and Early Head Start and Head Start; facilitate the most efficient allocation of limited resources by increasing enrollment in public Pre-K that allows school districts to leverage state funding to serve more children and, in turn, increase the availability of child care subsidies and spaces in Early Head Start for infants and toddlers; and streamline the process for families to apply for high-quality early care and education services.

The Coordinated System would have the following beneficial outcomes: increased access to affordable, high-quality child care and more family-friendly workplace policies to support working parents in Austin; fewer families staying on wait lists and more families connected with appropriate and available services; more kindergarten-ready three- and four-year-olds with access to public Pre-K; assisting school districts facing decreasing enrollment; and increased number of children in public Pre-K, allowing the community to leverage state Average Daily Attendance (ADA) dollars to cover the operational costs of additional Pre-K classrooms, freeing up other resources in the community to serve more infants and toddlers.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health

Date 5/2/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The Coordinated System that the Early Childhood Program Coordinator would help develop positively impacts the number and percentage of children in quality Early Childhood Education Programs. Participation in Pre-K impacts kindergarten readiness. Data from E3 Alliance shows that 7,491 children in school districts in Travis County Districts who were in kindergarten in 2015-2016 did not attend Pre-K, but would have been eligible for Pre-K 4 in 2014-2015, based on income and English Language Learner status. In 2016, 40% of all children in Travis County were school ready, while only 26% of children from low-income families were school ready. This data demonstrates the gaps and the opportunities to increase the number of children enrolled in high-quality early care and education and thereby increase school readiness.

The Department believes that the Coordinated System has the potential for significant increases in Pre-K enrollment and demand for infant and toddler child care. There is an opportunity to serve many more children in Pre-K 3 and 4 than are currently served, and a coordinated enrollment/resource and referral system would help identify and enroll more children. For example, E3 Alliance data shows that 7,491 children in Austin/Travis County school districts who were in kindergarten in 2015-2016 did not attend Pre-K 4, but would have been eligible to attend based on income and English Language Learner status. There are currently 644 infants and toddlers on the wait lists for child care subsidies and Early Head Start services, and there are a total of 481 three- and four-year-olds on the wait list for child care subsidies and Head Start. (Note, there may be some duplications in the children on the waitlists for subsidies and Child Inc.) There are also 744 three- and four-year-olds currently served in Head Start. All of these children would be eligible for public Pre-K based on income, and therefore, if they were to be enrolled in public Pre-K, it could open up more spaces for infants and toddlers to be served in child care centers accepting subsidies or in Early Head Start services.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The Coordinated System would have an online component that could be used by parents, providers, and community navigators alike, and would also include a way for those community members to call in for assistance and receive assistance in person. Development of the system entails working with community partners to deploy these services in a more accessible and streamlined way across the entire City, and the electronic component of the system would expand online access to early childhood care and education services. The strategy that would be most affected is "Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities."

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health

Date 5/2/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: **affordability, community trust, innovation, proactive prevention, & sustainability.** (Note: The equity strategic theme is addressed in a separate section below.)

Affordability: The Coordinated System would help get more children from low-income families into free or affordable, stable, high-quality early care and education. This in turn would reduce the percentage of households that are paying more than 10% of their income toward child care (the benchmark for “affordable” child care). Additionally, it would allow more parents to enter the workforce or enter job training to attain employment with better pay and/or benefits. The consultant study would allow the Department to explore options for incentives that could help make child care more affordable for working families.

Community Trust: Both the Coordinated System and the consultant study are efforts to make Austin a better place to raise young children. Both initiatives are in pursuit of more family-friendly practices, services, and accessibility. They would also promote increased school readiness, thereby setting Austin’s youngest community members on the path to better lifelong outcomes. Furthermore, both initiatives involve deepening the City’s collaborative relationships with key community partners in service of Austin families. The program coordinator’s work with Human Resources is in service to all City employees with young children.

Innovation: The Coordinated System is innovative because it would include up-to-date information on availability of child care services and a universal online enrollment application for early childhood programs. The consultant would help the City learn more about innovative approaches and best practices from peer communities that can be taken to incentivize employers to provide high-quality child care on-site or ways to mitigate child care costs for employees.

Proactive Prevention: This proposal would prevent children from missing out on high-quality early child care and education opportunities, and increase kindergarten readiness for those children. Accessible, affordable, high-quality child care increases family stability and school readiness, which are linked to later academic success and better long-term outcomes.

Sustainability: By creating the Coordinated System in partnership with Head Start, local school districts, the local workforce board, and potentially with community child care programs, the Department would create community buy-in for sustaining the system.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health **Date** 5/2/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	88,958	78,300		1.0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	Public Health Coordinator position - Salary, Insurance, FICA, Medicare, Retirement	88,958
2019	7610	One-time - computers	2,500
2019	7615	One-time - furniture	800
2019	5280	One-time - consulting	75,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health

Date 5/2/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

The Coordinated System would be especially beneficial in easing access and streamlining the application process for low-income families who may qualify for Early Head Start, Head Start, free public Pre-K, or child care subsidies. Districts with the highest concentration of low-income families are 1, 3, 4, 2, and 7. It will also be a useful resource for families with higher incomes to learn about options for tuition-based Pre-K, and for all families to get information about high quality child care centers in the community. These services, along with the work the program coordinator will do in collaboration with HRD, will also be a benefit to City employees.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The proposed Coordinated System and the proposed consultant were two items put forth for Council consideration by members of a Working Group of early childhood experts assisting APH in responding to Council Resolution Number 20170928-057 on high quality child care and Pre-K. An analysis of central Texas data from E3 Alliance shows disparities in kindergarten readiness by race/ethnicity and income, with Black males from low-income families having the lowest rate of kindergarten readiness at 26% as compared to males and females of other races and ethnicities. Among females from low-income families, Hispanic and Black students have the lowest rates kindergarten readiness rates, at 41% and 46% respectively. Among students from families that are not low-income, Black students have the lowest readiness rates (41% for males and 61% for females), followed by Hispanic students (50% for males and 60% for females). As mentioned, the proposed activities seek to impact school readiness and the Coordinated Enrollment system, while available to all, will be especially helpful in getting children from low-income families into free or affordable high quality care and education through child care subsidies, free Pre-K, Head Start, or Early Head Start. APH participates in the Austin/Travis County School Readiness Action Plan (SRAP) Leadership Team, the SRAP data committee, the Quality Child Care Collaborative, and other community collaborations focused on early learning and school readiness. Partners in these collaborations share information about wait lists for services like child care subsidies, high quality child care centers, and care for infants and toddlers. The Coordinated System could alleviate some of these issues and increase equitable access to early learning.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health

Date 5/2/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Partners we work with in developing the Coordinated System can supply data disaggregated by race and ethnicity on the number and percentage of children served in Pre-K, Early Head Start and Head Start, and child care subsidies. The data supports an equitable outcome of this proposal, because the Coordinated System will connect low-income families with quality affordable care and people of color are over-represented among the low-income population. At the same time, the referral system will be a resource available to all families regardless of income.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Community engagement was conducted in a variety of ways which informed APH's response to Council Resolution Number 20170928-057, which in turn spurred this proposal. APH Neighborhood Centers conducted a community needs survey in March 2018 to help set priorities for assistance provided with federal Community Services Block Grant funds. APH included questions about child care needs in the survey. It involved surveying over 400 people through online and paper surveys, conducting 2 focus groups and interviewing numerous community stakeholders. Communities of color have intentionally been engaged in this process. APH conducted a survey among City employees in Jan/Feb 2018 regarding needs and priorities, and to gather input on current City programs related to child care. APH reached out to 9 departments with a significant number of staff that work in the field without access to computers, to coordinate distribution of paper surveys in English and Spanish for their staff. A total of 3,034 responses were collected, which include 529 paper surveys and 2,505 electronic responses. Of these, 1,037 respondents had children under 6 years old. United Way for Greater Austin, a community champion for early childhood learning, and a key APH partner in the school readiness work, is currently conducting a series of 7 focus groups (5 have been completed so far) with parents of young children in the community about their goals in life and the barriers they face in meeting those goals, including questions related to child care and supports needed for parents to pursue their employment or education goals. United Way will also be conducting focus groups with child care center teachers who are parents. Finally, the work group of early childhood experts that APH convened to assist in responding to the Council resolution was another method of community engagement that informed this proposal. We track rate of response on surveys to measure the effectiveness of community engagement efforts. For example, we had a response rate of 22% (3034/14026) for the City employee child care survey.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health

Date 5/2/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances equity in the area of Economic Opportunity and Affordability by increasing access to affordable high-quality early care and education for families who may be cost-burdened or held back from pursuing their employment or education goals because they lack that access. A key goal of the Coordinated System is to increase equitable access to high quality early care and education. This will in turn increase school readiness, especially among children of color and those from low-income families, support their parents in reaching their employment and educational goals, and help them become more economically stable. Furthermore, by creating a streamlined one-stop-shop information and enrollment hub for a range of high quality early child care and education services and programs, we will better serve the community, reduce barriers for families, and eliminate duplications and inefficiencies.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Negative outcomes to be determined as we develop the Coordinated System and pilot programs. In preliminary conversations with our partners, some initial concerns centered around inability to meet performance measures for number of children served if families are removed from waitlists and referred to partner agencies. However, partners remain committed to developing the Coordinated System to better serve families and increase efficiency in child care services. Privacy and data sharing concerns were also expressed and it will be imperative to address these in creating a shared enrollment system.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health

Date 5/2/2018

How many people of color will this proposal positively impact?

A key benefit of the Coordinated System will be getting more children from low-income families into free or affordable high quality care and education through child care subsidies, free Pre-K, Head Start, or Early Head Start. E3 data showed that 7491 Kids in Travis County Districts who were in Kindergarten in 2015-2016 would have been eligible for 4-year old pre-K in 2014-2015 based on income and English Language Learner status. According to American Community Survey data, approximately 90% of children under the age of 6 living in poverty in Travis County are from families of color. Based on this information, we estimate that this proposal will most impact children from low income families and families of color.

The 2016-2017 Child Inc. Annual Report breaks down children served by race/ethnicity, which shows that the majority of children served were children of color: 40% of children served had an unspecified race, 31% were White, 20% Black/African American, 3% biracial/multiracial, 1% Asian, and 5% other. 73% of those served were of Hispanic or Latino origin.

How many people of color will this proposal burden/negatively impact?

As we develop the Coordinated System and pilot programs, we will address any access issues (i.e. technology, transportation, etc.) that may disproportionately affect people of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health/Equity Office **Date** 5/2/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Austin Public Health (APH) proposes to impact the "Skills and Capability of Community Workforce" indicator by funding two new positions: a Youth Services Coordinator (Public Health Program Coordinator) and a Training Specialist. These two positions would work in coordination with the Economic Development Department and the Equity Office to implement programs that strengthen a community pipeline of skilled labor. The Youth Services Coordinator would be responsible to start a pilot program with Eastside Memorial High School to provide youth the opportunity to have work experiences with Austin Public Health. The Training Specialist would implement a program of workforce development within Austin Public Health to meet Public Health Accreditation requirements. The changing practice of public health requires Health staff to have skills in areas that were usually not part of their formal education, including informatics, communications, cultural competence, community engagement, and policy development.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The pilot will give 12 high school students from Eastside Memorial High School an opportunity to participate in new horizons, focusing on public health professions. The internal APH training project, headed by the new Training Specialist position, would also train 10 college students annually (interns and practicums combined) and 485 current staff members who successfully complete Workforce Development training annually. To bolster this internal training project, an additional \$20,000 annually would enable APH to obtain a Learning Management System (LMS) and an e-learning software to provide curriculum for trainings. This would positively impact the following Economic Opportunity & Affordability metrics: "Number and percentage of students graduating from high school" and the "Number of apprenticeship and internship positions offered by City of Austin."

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal would impact the following strategies: "Influence the supply of jobs to support availability of and access to middle-skill jobs;" and "Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities." By developing the skills of high schoolers, college students, and current APH staff members, the Department is seeking to ready potential and current employees with the skills necessary to pursue the health goals of an ever-growing community.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health/Equity Office

Date 5/2/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability: The Eastside Memorial Pilot Program provides economic opportunity through paid internships, and the training provided would contribute to factors that help economically disadvantaged schools in the community. The career progression plan would provide access to middle-skill jobs and expansion of jobs. The APH training program would advance City of Austin workforce skills with a special focus on improvement for people of color and those historically marginalized.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	234,551	6,600		2.0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196, 5860	Public Health Coordinator position - Salary, Insurance, FICA, Medicare, Retirement	88,958
	5006, 5185, 5190	Temp Dollars	30,000
2019	5860	LMS and curriculum	20,000
2019	5001, 5185, 5190, 5191, 5196	Training Specialist position - Salary, Insurance, FICA, Medicare, Retirement	92,643
2019	5125	Bilingual pay	1,350
2019	6532	Contractuals - travel/training	1,400
2019	5133	Phone allowance	200
2019	7610	One-time - computers	5,000
2019	7615	One-time - furniture	1,600

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health/Equity Office

Date 5/2/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

PH

The pilot with Eastside Memorial would be isolated to that one school. However, the workforce development program within APH will reach students across various school districts within the City of Austin including AISD, DVISD, LISD, RRISD, PISD and EISD.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Austin Public Health is an accredited health department. One of the Public Health Accreditation standards is to develop our future work force. In addition, both the Eastside pilot and Workforce Development programs will allow accessibility of careers in public health being available to youth who would not have the opportunity otherwise. It will give youth from varied cultural backgrounds (minorities) an opportunity to learn about careers in public health, as well as other careers in our other programs.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health/Equity Office Date 5/2/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Eastside Pilot: 97% total minority enrollment at Eastside Memorial at The Johnston Campus. AISD Student Population by Race for 2016
Pacific Islanders (56), Native American (119), Two or More Races (2,390), Asian (3,321), Black (6,315), White (22,761), Hispanic (48,386) Economically Disadvantaged Students
These are the percentages of the school's students eligible for free or reduced-price lunch, based on Data reported to the government.
Free Lunch program (% of total) 81%
Reduced-Price Lunch Program (% of total) 8%
Total Economically Disadvantaged (% of total) 88%

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Eastside Memorial High School's Panther Health and Wellness Committee has been meeting and working on creating a pathway to health professions. The Committee has a variety of stakeholders. The Community Health Assessment (CHA) engaged 448 community members included focus groups, key informant interviews, public forums and a door to door survey. Findings from the CHA specifically show a need for additional education and workforce development activities as a means of socioeconomic mobility. Additionally, these data indicate a need to ensure a competent public health workforce as the population grows, with attention to diversity and cultural competence of the health care workforce.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

The Eastside pilot will reach a majority of minority youth at Eastside Memorial High School. The opportunity for youth to participate in the internship is affordability. The pilot will continue to build community trust; The pilot is a way to show the city's ability to be innovative; We are being proactive prevention by assisting youth with learning about careers they would not otherwise learn about.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Austin Public Health/Equity Office

Date 5/2/2018

How many people of color will this proposal positively impact?

We are starting with 12 youth as the number at this point but the pilot will reach a majority of minority youth at Eastside Memorial High School. Approximately 60% of our 485 staff members self-identify as Hispanic or Latino, Black or African American, Asian, American Indian/Alaska Native and two or More Races.

How many people of color will this proposal burden/negatively impact?

As we develop the pilot program, we will address any access issues (i.e. technology, transportation, etc.) that may disproportionately affect people of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office) **Date** 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

In March of 2017 the Economic Development Department (EDD) was directed through Council Resolution No. 20170302-034 to “initiate a stakeholder consultation process and develop recommendations for revising the City’s economic development incentives policies, including a thorough examination of the full range of incentive agreement options and tools, including, but not limited to, job-based, investment-based, and place-based incentives, as well as innovative financing mechanisms and the potential for matching funds from public, private sector or non-profit entities, to result in more equitable and inclusive economic opportunities and improved, positive health outcomes for all Austinites.”

EDD proposes to create a Business Expansion Program Portfolio of projects for economic development and community benefit through incentive agreements.

The new Business Expansion Program Portfolio would address the values and priorities identified in a year-long public engagement and stakeholder feedback process by providing incentives to employers in three categories to address specific community needs and apply appropriate requirements:

Categories include: Existing Local Expansions to service existing, local, small, heritage businesses; Opportunity for Employment to help catalyze job creation and provide a career path for those who experience economic or socio-economic barriers to employment, including paid internships, apprenticeships and full time positions; and External Relocations to attract the right businesses to Austin who not only provide jobs and investment for the creation of prosperity, direct tax revenue for the city and maintain our competitive position in the global marketplace, but also provide a revenue stream to pay for the previous programs.

The goals of the Business Expansion Program Portfolio would be to provide compensation for middle-skill workers; jobs for “Hard-to-employ” and/or “economically disadvantaged” individuals; address needs of the local business base and provide support; business expansions that yield benefits to community beyond local tax base; and offset City regulatory environment as it relates to barriers to business growth.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal does not directly connect to the metrics under the Skill and Capability of Community Workforce outcome area, however it does connect with the “applicable strategies”: #1 “Influence the supply of jobs to support availability of and access to middle-skill jobs and expansion of jobs/employers to benefit communities experiencing high unemployment or lacking access to jobs”, and #2 “Influence the skills of our local workforce by developing and implementing a City of Austin workforce development roadmap to meet regional goals. Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities.”

Impacts of these programs are more connected to the metrics for employment and income equality. Quantitative projections will depend on the details of the adopted versions of the programs, the scope of the implementation as resourced and the market adoption of the agreements.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office)

Date 4/24/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

By using incentives and contracted agreements, these programs would influence the supply of and types of jobs while incentivizing connection to hard-to-employ residents and job training programs. Incentivized agreements are one of the City's most direct measures of advancing strategy #1: "influence the supply of jobs to support availability of and access to middle-skill jobs and expansion of jobs/employers to benefit communities experiencing high unemployment or lacking access to jobs". By connecting to existing workforce development programs these initiatives would feed into the strategy #2: "Influence the skills of our local workforce by developing and implementing a City of Austin workforce development roadmap to meet regional goals. Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities." The supply of jobs to support availability of and access to middle-skill jobs will be influenced by the proposed Business Expansion Program Portfolio. Job supply will be tracked by measuring the number of employers seeking financial expansion assistance exhibited by number of applications, and resulting agreement terms to include number of jobs, job type, wages per job, percentage of jobs to be filled by the traditionally "hard-to-employ" or economically or socio-economically disadvantaged individuals and reduction in unemployment in areas lacking access to jobs. Agreements with employers will be performance-based and after at least one year of an active contract the actual job creation will be measured, at which time the incentive, either a reimbursement of property taxes or a per-job amount, will be paid. In addition, an increase is available in the per job incentive for those employers who participate with 3rd party entities, such as those in the community who offer social services or workforce development training. Therefore, number and percentage of jobs filled by individuals who successfully completed Workforce Development training programs will be measured as a part of this program. Additional program metrics could include the unemployment rate change in areas where a cluster of employers who engage in this program reside. Extensive community engagement document through the Chapter 380 revision process provided ample justification for City investment in local and new employers who can positively influence the supply of jobs, especially middle-skill, and focuses on benefiting communities that experience high unemployment or lack access to jobs. The consultant (Jon Hockenyo, TXP) who co-developed the model for the Business Expansion Portfolio that includes the "Opportunity for Employment" program has estimated the production of new jobs to be approximately 100 for the program being put forward in this budget request.

Calculation for 100 jobs for "Opportunity for Employment" category: \$265,000 divided by maximum \$3,000 per job allocation = 88 jobs, rounding up to 100 approximate jobs created because not all will receive the maximum allocation.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office)

Date 4/24/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The proposed programs are, by design, reflective of the Council and community values identified in the first stages of program creation. EDD seeks to directly realize these values through the implementation of programs that create agreements around Council and community values.

These proposed programs seek to build on an intensive community and stakeholder engagement process. EDD understands that community trust will be earned through the transfer of the values and priorities, identified in the process, to the implementation and outcomes of the programs. These proposed programs seek to provide a clearer connection to community benefits resulting from incentive agreements while expanding the range of programs, enabling a broader set of benefits and creating tools for broader range of businesses to access. Transparency, a nationally recognized strength of EDD current agreements, will continue to be a crucial component of building and maintaining community trust.

The proposed incentive programs provide the City direct tools to address commercial affordability with particular focus on small, local, heritage businesses, non-profits, cooperatives, and those in the creative sector. Where the programs targets job opportunities for hard-to-employ or economically disadvantaged residents, it can also serve to strengthen incomes thus enhancing affordability at the individual level.

In an important change from the processes and programs of the past, these programs have sought innovative approaches in their design and creation using extended community and stakeholder engagements to identify priorities. An exploration of national best practices and other innovative solutions serve as the basis to customize a flexible, sustainable set of tools that better reflects the values of the community. Included in the programs are tools to incentivize sustainable business practices, LEED building standards, Austin Resources Recovery strategies and carbon impact scores, among many other desired community benefits.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY 2019	\$ 265,000		0	0
FY 2020	\$ -	\$ -	0	0
FY 2021	\$ -	\$ -	0	0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY 2019	6825	Workforce Development Contract	\$ 265,000
FY 2020	6825	Workforce Development Contract	\$ -
FY 2021	6825	Workforce Development Contract	\$ -

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office) **Date** 4/24/2018

FY 2019	NA	NA	0

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

NA

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Council Resolution No. 20170302-034 directing the creating of these programs offers reference to the Spirit of East Austin initiative and the “Eastern Crescent” including portions of Districts 1, 2, 3, 4, 5, and 7. The Location-Based Incentives program will prioritize underinvested areas, while the Business Expansion Program will incentivize opportunities for the “hard-to-employ” and or “economically disadvantaged” population. As such, the current geographic distribution of these economic and demographic targets are likely to result in greater benefit to districts that most reflect these priorities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office) **Date** 4/24/2018

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

In 2003, Austin was faced with the dot.com-bust, growing unemployment rates and, as a result, shrinking revenues for the General Fund. In response, the original Economic Development Incentive Policy was adopted. In stark contrast, our current economic conditions reflect both successes and new challenges. Success points to our rise in popularity, citing a low unemployment rate and topping rankings as a “best of the best.” Yet despite these positives, the City is well-aware of our challenges, which include rising poverty and income gaps, decrease in affordability, and deep-rooted challenges to equity. Despite these major changes in economic conditions and an elevated sense of need, the City has not, to date, sought solutions through updates to the structure and focus of the Incentive Policy.

Given the new challenges of today and the priorities set out by the Council Resolution in March 2017, staff revisited the Economic Development approach and saw it was time for a full overhaul of the Incentive Policy. Through extended engagement, it was demonstrated that the community agreed, providing EDD with clear direction on new priorities.

In 2003, the policy was focused on driving prosperity back into Austin to secure the future of the city. Today the City is focused on localized efforts for equitable prosperity to assist our own momentum against the forces extinguishing commercial and residential affordability. This requires a balanced approach to a policy framework that can support a variety of business types, models and sizes. (refer to image)

In March 2017 City Council approved Resolution No. 20170302-034 to “initiate a stakeholder consultation process and develop recommendations for revising the City’s economic development incentives policies, including a thorough examination of the full range of incentive agreement options and tools, including, but not limited to, job-based, investment-based, and place-based incentives, as well as innovative financing mechanisms and the potential for matching funds from public, private sector or non-profit entities, to result in more equitable and inclusive economic opportunities and improved, positive health outcomes for all Austinites.”

2003 vs. 2018 Approach	
2003 Prosperity-Focused	2018 Equitable Prosperity, Affordability & Locally-Focused
 Attracted leading industries & large, established companies	Supporting both large and small business, diversity of industries, and enterprises that support local identity/culture
 Job creation focused on highly-educated / skilled workforce (high wages)	Job creation focusing on middle-skill, hard-to-employ, low-income workers
	Portfolio approach to incentives that deliver a more balanced diversified set of outcomes

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office)

Date 4/24/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Metrics for job creation and employment outcomes associated with the business expansion program are being explored in the context of any legal limits to preferences and data for demographic disaggregation by race and ethnicity. Pending these determinations, the programs are intended to be monitored and adapted to better achieve the range of priorities, including equity, set forth in the adopted policy.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

In developing these programs and policies, EDD has conducted an unprecedented community and stakeholder engagement process for the topic of economic incentives.

During a series of Community Conversations, 455 community members were invited to participate in 8 sessions that focused on specific areas of economic development: Business Recruitment, Business Expansion, Small Business, Workforce Development, Creative Sector, Real Estate, and Social Enterprise. 260 attendees participated (160 unique) resulting in ~2,500 pieces of feedback that staff summarized and analyzed to develop common themes and priorities. A full report of the feedback, session photos, record of feedback provided, list of invitees and attendees, and a map of the session location are publicly available at <http://www.austintexas.gov/investinaustin>.

In July 2017, the Economic Development Department launched a survey requesting feedback from the community on two main topics: 1) which current policy requirements belong in which potential new program, and 2) which community exchange values should be prioritized for each new program. 82 survey respondents resulted in ~87% average completion rate from a diverse array of community members including subject matter experts, businesses, non profit and government entities, industry groups and individual community members. Outreach included direct email to ~450 community members, Facebook outreach, promotional video on the website, CitySource promotion, CityView promotional spot, multiple city newsletters, press releases, and media articles in four local publications. The survey was also translated and made available in Spanish both electronically and via hard copy by request. The survey report is publicly available at <http://www.austintexas.gov/investinaustin>.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office)

Date 4/24/2018

On September 6, 2017, Economic Development staff conducted the next phase of stakeholder engagement. Staff invited 50 economic development community leaders to learn about the feedback gathered in the first phase of outreach, determine the validity and applicability of that feedback, fill in any gaps, and then prioritize those results. Thirty-two (32) attendees participated with goals over the 6-hour session to clarify community priorities, develop a realistic and achievable new set of economic development values and test the concept of seven different forms of work. The summary report, session photos, session workbook, list of invitees and attendees is publicly available at <http://www.austintexas.gov/investinaustin>.

The final phase of stakeholder engagement invited 23 Boards and Commissions, 5 current Chapter 380 contract holders, 12 real estate entities/groups, 23 financial institution representatives, 21 incubator/accelerator representatives and 39 other community stakeholders. Each one-on-one presentation took the form of a 15-30 minute overview of the current policy, comparing economic conditions during the origination of the policy in the early 2000s against today's environment, the focus on equity and affordability and the Chapter 380 authority. Following this overview, commissioners and participants were asked to review the community feedback received so far in order to fill in missing gaps, express concerns, agreement, ask clarifying questions and provide other feedback on the direction of the new policy. The goal of these conversations was to give the stakeholders the opportunity to leave their mark on the feedback and recommend additional community members or stakeholders that staff should engage. List of stakeholders and committees, reports, photos and slide decks are publicly available at <http://www.austintexas.gov/investinaustin>.

Engaging Communities of Color - Along with specific recommendations requested through Council and stakeholders for engagements with individuals and organizations, EDD engaged a range of organizations and representatives as well as minority-owned businesses.

Below is sample from the stakeholder engagements.

African American Resource Advisory Commission, Asian American Quality of Life Advisory Commission, Hispanic Latino Quality of Life Advisory Commission, MBE/WBE Small Business Enterprise Procurement Advisory Committee, Greater Austin Asian Chamber of Commerce, Greater Austin Black Chamber of Commerce, Greater Austin Hispanic Chamber of Commerce, Huston-Tillotson University, African American Youth Harvest, Asian Contractors Association, Austin Area Urban League, Black Contractors Association, Capital City Black Film Festival, Hispanic Contractors Association, Latinitas, Minorities For Equality In Employment Education Liberty and Justice (MEEELJ), Multicultural Refugee Coalition, NAACP, Runway Underground, Urban Co-Lab.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Consistent with the range of priorities informed by the engagement process and Council direction, have the opportunity advance outcomes in multiple outcomes with a primary tie to Economic Opportunity and Affordability. EDD aims to advance equity through agreements that incentivize opportunities and community benefits in underinvested geographies, as well as training and employment opportunities for targeted audiences (currently hard-to-employ or economically disadvantaged). The full range of community benefits that can be incentivized is being developed for Council approval. This includes but is not limited to funding and opportunities for minority-owned businesses, job training and employment, employment diversity, living wage and benefits, housing assistance, commercial affordability, creative industry support, preservation of local/historical business, healthy food options, transportation and mobility options, and sustainable business and building practices.

The impact on equity will depend on the final policies and program goals adopted by the Council as well as the market uptake of the tools and agreements. Equity for job creation, training and employment outcomes will again depend on the details of the adopted policy and goals.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Economic Development (in partnership with Austin Public Health, and the Equity Office) **Date** 4/24/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Individual projects will need to be evaluated for unintended consequences.

How many people of color will this proposal positively impact?

Undetermined.

How many people of color will this proposal burden/negatively impact?

Undetermined.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Human Resources **Date** 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The department believes strongly in providing opportunities for the development of the skills necessary to succeed in a municipal work environment. Current Internship Programs include opportunities for students to participate in programs to develop skills. The Human Resources Department proposes a program that would focus on the development of workforce skills, in alignment with the Master Community Workforce Plan, by providing a six month earn-and-learn opportunity to students in certification programs. These training opportunities, or internships, would be designed to provide candidates access to on-the-job training where they can acquire the skills to improve employability focusing on skilled trades for which they are pursuing certifications. The program provides the opportunity for those external to the City to obtain skills to be competitive for city or other employment in the field identified. Implementation time is six months from approval to finalize department opportunities, review potential candidates, and to select those that would be most likely to be successful in the program. Near the completion of the program, participants will be provided an opportunity to work with the human resources department in updating resumes, developing interview skills and in completing applications for fulltime employment with various employers. This program will be a first step in establishing a roadmap of internships in several job families. We propose starting with skilled trades, and then moving into other groups in future years.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will positively impact Economic Opportunity and Affordability metric F.3 "Number of apprenticeship and internship positions offered by City of Austin". The number of apprenticeship and internship programs offered by the City of Austin would increase with the implementation of this program.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Human Resources

Date 5/4/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This program will support the Economic Opportunity and Affordability Strategy #2: Influence the skills of our local workforce by developing and implementing a City of Austin workforce development roadmap to meet regional goals. Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities. Council context mentions expanding online access to a wider variety of community services and working with community partners on deploying services more accessibly across the entire city. Our plan is to work with several grassroots groups to assist in identifying persons to serve in these internships, specifically focusing on those with a criminal background. This program will allow access to internships with the City in skilled trade jobs. It will provide for several benefits, specifically increasing the number of people in City internships for the skilled trades and also providing expanded knowledge on what it is like to work for the City. The program will initiate with identifying positions in the City; outreach to identify three individuals with the desire to develop skillsets related to the positions will result in placement of those individuals in the departments as temporary employees. Monthly feedback from the departments on progress and program areas for improvement will help to refine the program for the next cycle of three individuals for the next 6 months. The success of the program allows for increased participation to 10 individuals in the next year and 16 in the third year. As the program progresses it will be regularly reassessed for effectiveness in assisting individuals to secure fulltime employment. The maximum program participation will be contingent on the number of positions the City can identify and provide that will allow individuals these opportunities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Human Resources Date 5/4/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability – Through participation in this program, we estimate a participant will have the ability to secure employment at a higher skill level, and ideally higher pay, than was available prior to participation in the program. This improves the ability of individuals to better afford to live in the community.

Community trust – Community trust will be positively impacted in providing local community members, specifically those who may have criminal history, the opportunity to develop skills that can improve their employment opportunities by providing marketable skill development and on the job experience

Innovation – Focusing on the skilled trade profession for internships is an innovative approach that hasn't been piloted before by the City of Austin. This directly gives opportunities to Austin residents, and aids in providing workforce development training.

Proactive prevention – This program is proactive in establishing a greater candidate pool for open positions with the City in the skilled trades. We look forward to expanding this program to different job families in the future to further expand available pools.

Sustainability – This would encourage a more sustainable workforce, by engaging interns who are just developing a specific career goal in the skilled trades. Providing the work opportunity meets their core need to gain the experience that allows them to approach job opportunities with more confidence in their ability to be successful and to be competitive in their chosen field. Exposure to the city work environment and interactions with current employees helps individuals to develop the shared values, trust and support that will encourage these individuals to compete for city employment and to retain employment with the City if they are successful in obtaining regular fulltime employment.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Human Resources

Date 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$97,406			
FY20	\$64,938			
FY21	\$97,406			

1.10925

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5006 - Temporary Employees	Base Pay + Payroll taxes for 6 month fulltime employment for 6 individuals to participate in earn-and-learn internships	\$97,406
FY20	5006 - Temporary Employees	Base Pay + Payroll taxes for 6 month fulltime employment for 4 additional individuals to participate in the earn-and-learn internships for a total of 10 individuals	\$162,344
FY21	5006 - Temporary Employees	Base Pay + Payroll taxes for 6 month fulltime employment for an additional 6 individuals to participate in the earn-and-learn internships for a total of 16 individuals	\$259,750

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Human Resources Date 5/4/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No, all residents of Austin would have the opportunity to apply for these internships, but we would focus on those reentry populations.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Current internship programs available with the City of Austin primarily focus on students in degree programs, recent graduates, professional career development or targeted youth programs. The target audience for the proposed program provides opportunities for economically disadvantaged residents of color.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No. Data is currently in progress to ascertain the demographics of current interns.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Human Resources Date 5/4/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

N/A

How many people of color will this proposal positively impact?

Up to 32 individuals over 3 years

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Parks and Recreation/Austin Public Health /Downtown
Austin Community Court/Animal Services Office

Date 4/24/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

This proposal will address the following critical issues: graffiti within the park system, employment opportunities for populations that face challenges to gainful employment, and addressing individuals experiencing homelessness who panhandle. Proactively addressing graffiti is the best deterrent we can provide, and this proposal will keep our parks safe and inviting while providing skill-building work opportunities and wrap-around services for those who need them.

PARD restructured its operations and maintenance division to temporarily assign four staff members from its servicing unit to remove graffiti on parkland. Additionally, Austin Public Health, through the Austin Youth Development program, hires at-risk youth in a work environment of lawn maintenance and graffiti abatement. The current crew of four and youth employees are not sufficient to meet growing needs for graffiti abatement and there is a need for additional support. This proposal requests graffiti abatement staff in three areas.

1. Parks and Recreation: PARD requests two FTEs as a replacement for the re-allocated staff members and one FTE to coordinate a workforce program within the parks system for individuals experiencing homelessness. In order to fully execute a workforce program, PARD requires the necessary budget to purchase graffiti removal and prevention supplies and a team member to provide coordination and training. PARD is also requesting additional power washers, so that the team can remove graffiti in up to 4 parks concurrently, and 2 vehicles to transport workforce teams.

2. Austin Public Health: Austin Public Health requests 4 additional youth employees and transitions one temporary employee to permanent, contract funding to direct the additional youth employees.

3. The Day Labor Center: The Day Labor center unites contractors with men and women seeking daily or short-term employment in a safe and secure environment. Downtown Austin Community Court (DACC) provides case management services to the court's frequent offenders, who are all homeless, and provides case management services to individuals referred to them through Coordinated Assessment. DACC also assists homeless individuals presenting with mental and physical health issues, substance abuse disorders, and criminal histories involving charges at the Class B Misdemeanor level and above (i.e. Class A misdemeanors and Felonies). This proposal requests 2 DACC Clinical Case Management FTEs and rehabilitation funding that will provide client referrals access to comprehensive wrap-around support services. DACC's Case managers will provide housing search and location and placement services necessary to assist homeless participants in obtaining long-term stability and retaining safe, suitable permanent housing. Case Management duties also include assessment, treatment planning, linkage, coordination and monitoring of support services, crisis stabilization, transportation, life skills training, and an array of additional support services acquired to meet client needs. Rehabilitative, support service funding will give DACC case managers the ability to immediately link individuals to intensive wrap-around case management services, with the goal to permanently stabilize individuals. The rehabilitation contract will be established with a non-profit to teach soft skills, accountability and pay the individuals to work on the PARD graffiti crew or at Animal Services. Those at Animal services will learn animal care, handling, and enrichment skills which could enable future employment with veterinary clinics, animal shelters, and board and training facilities. This provides a solution to an opportunity to enhance a workforce program for individuals experiencing homelessness, youth and other populations.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal will positively impact Economic Opportunity & Affordability metric F-4: Number and percentage of people who successfully complete Workforce Development training, as well as E-4, the Number and percentage of people receiving homelessness services through City of Austin contracts and DACC case management who move into housing. It will also positively impact Health & Environment metric C-3, Percentage of residents satisfied with Parks and Recreation programs and facilities.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Parks and Recreation/Austin Public Health /Downtown
Austin Community Court/Animal Services Office

Date 4/24/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance Economic Opportunity & Affordability strategies 1: Influence the supply of jobs to support availability of and access to middle-skill jobs and expansion of jobs/employers to benefit communities experiencing high unemployment or lacking access to jobs; 2: Influence the skills of our local workforce by developing and implementing a City of Austin workforce development roadmap to meet regional goals. Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities; and 8: Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability. In response to Resolution 20170831-054 APH has been working with other City departments and key stakeholders to develop a recommendation for a temporary work program as an alternative to panhandling. All of these programs will provide support to the homeless population.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal supports affordability, community trust, proactive prevention and sustainability. Parks and recreation centers present affordable and accessible recreational opportunities for Austin residents. When residents have positive experiences in graffiti-free city parks and facilities, it helps to build community trust. The lack of adequate resources to properly address graffiti-removal leaves APH and PARD reacting to graffiti incidents when they occur, rather than giving them the opportunity to develop a proactive graffiti-prevention strategy. These programs have contributed to the sustainability of our workforce by being an entry level position to City employment which is an essential part of the service continuum when attempting to stabilize an individual experiencing homelessness. Workforce development alongside the array of support services available via DACC case management will provide a holistic and comprehensive approach to stabilizing individuals experiencing homelessness.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Parks and Recreation/Austin Public Health /Downtown
Austin Community Court/Animal Services Office

Date 4/24/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$930,960	\$60,000		3
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	7124	Paint/painting supplies	\$6,000
FY19	7134	Chemicals	\$5,000
FY19	7135	Household/cleaning supplies	\$8,000
FY19	7478	Clothing/clothing material	\$2,000
FY19	7600	Small tools	\$15,000
FY19	7601	Safety equipment	\$4,000
FY19	5001	1 Park Grounds Crew Leader	\$44,283
FY19	5185	1 Park Grounds Crew Leader	\$14,760
FY19	5190	1 Park Grounds Crew Leader	\$2,746
FY19	5191	1 Park Grounds Crew Leader	\$642
FY19	5196	1 Park Grounds Crew Leader	\$7,971
FY19	5001	1 Park Grounds Specialist	\$36,566
FY19	5185	1 Park Grounds Specialist	\$14,760
FY19	5190	1 Park Grounds Specialist	\$2,267
FY19	5191	1 Park Grounds Specialist	\$530
FY19	5196	1 Park Grounds Specialist	\$6,582
FY19	9031	2 Trucks	\$60,000
FY19	5860	Contract with non-profit partner	\$100,000
FY19	5001	1 DACC Clinical Case Managers	\$61,894
FY19	5185	1 DACC Clinical Case Managers	\$14,760
FY19	5190	1 DACC Clinical Case Managers	\$3,843
FY19	5191	1 DACC Clinical Case Managers	\$899
FY19	5196	1 DACC Clinical Case Managers	\$11,157
FY19	5860	DACC Rehab/Support Service Funds	\$382,000
FY19	5001, 5005	Youth temps, contractual	\$60,500
FY19	Unit 2145 obj.5006	4 Full-time Temp positions for ASO	\$124,800

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Parks and Recreation/Austin Public Health /Downtown Austin Community Court/Animal Services Office **Date** 4/24/2018

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Yes this has the potential to serve some districts more than others. In review of data it shows homeless populations are in various areas in town. Latinos and African Americans are more likely to live in poverty than whites therefore the areas with the highest concentration of poverty and homeless population could be served more often. African Americans are disproportionately represented in the homeless system. This proposal will serve all City of Austin residents. Graffiti and tagging seem to be more prevalent in high traffic parks. They want their tags to be noticed. There are no sections of town targeted more than others.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Parks and Recreation/Austin Public Health /Downtown Austin Community Court/Animal Services Office **Date** 4/24/2018

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

According to the 2018 Point in Time Count, the homeless population in Austin/Travis County has increased by 5%. In Austin/Travis County African Americans and Latinos are disproportionately affected by poverty and lack of education. In October of 2016, the City increased the living wage. Consequently the AYD program lost four youth, making it difficult to maintain the current work load. These programs provide an opportunity for workforce development and promotes economic stability. Lastly the defacing of our parks and buildings is increasingly frequent. There is a vital need for a citywide graffiti team to provide a safe and inviting atmosphere.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Percentage of citizens satisfied with Parks and Recreation programs and facilities is determined using a question from the Citizen Survey, which is disaggregated by race and ethnicity. However, since graffiti is a city-wide issue, this proposal will create an equitable outcome and a positive experience for all races and ethnicities.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The Community Health Assessment engaged 448 community members. Findings from the CHA specifically identified education and workforce development an inequity across socio economic levels among populations of color as a key area. In addition, there has been an effective campaign of engaging stakeholders to combat graffiti. ACM Hensley has created a task force to explore options and engage other Departments.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Health and Environment - Accessibility to quality parks, trails, and recreational opportunities: all park patrons deserve recreational experiences that are graffiti-free and feel safe. This will provide an equal experience for all patrons at all parks and PARD facilities.

Government that Works - increase satisfaction with condition and quality of City facilities and infrastructure.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department Parks and Recreation/Austin Public Health /Downtown
Austin Community Court/Animal Services Office **Date** 4/24/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No

How many people of color will this proposal positively impact?

These programs are open to all. All of the community will benefit from having a graffiti abatement team that ensures a clean, inviting park system in Austin, jobs for youth and homeless people.

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department TARA/CTM

Date 5/4/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Community Need: At least three non-profit organizations provide computer hardware and network management certifications (A+/Net+) to underserved populations, and their candidates need entry level work opportunities and experience that can prepare them for full-time, permanent work.

City Need: The City's PC refresh initiative needs additional labor to facilitate the full life cycle of devices being replaced. The computers are now refurbished and distributed in association with the PC Loan Program. This additional labor will help facilitate consistency with this initiative. With this initiative, both CTM and TARA's Digital Inclusion program will benefit from the leveraged labor.

The City of Austin's CTM and TARA departments request approval for a fellowship program for underserved populations serving the refurbishment program pipeline with goals to:

- 1) Meet a City's programmatic need for more technology labor;
- 2) Support non-profit training programs by providing work experience opportunities;
- 3) Develop and provide pathways for underserved populations to work in the tech sector.

Goals and Outcomes:

The goals of this program are to enhance the capacity of the City computer refurbishment and technology maintenance efforts, to enhance existing non-profit certification programs, and to create pathways for the underserved population to make it into the tech sector. As such, some measures of success could be:

- 1) Number/percent of fellows who find work in the tech sector within 6 months after the fellowship ends;
- 2) Number of computers refurbished and distributed to the community;
- 3) Hours of tech experience and training provided;
- 4) Increase in technical knowledge by fellows over the course of the fellowship.

Timeline:

Oct-Dec: Program setup and recruitment/hiring of fellows.

Jan-April: Fellows construct new PCs and swap for old PCs with CTM as a part of its PC Refresh Process.

May-Sept: Fellows work with the Digital Inclusion Program to refurbish PCs and distribute them to the community for public benefit while providing help desk style support and resolution for City public access computer labs.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department TARA/CTM

Date 5/4/2018

This proposal will directly impact two strategic plan metrics under the "Skills and Capability of Community Workforce" objective: **Number of apprenticeship and internship positions offered by City of Austin** and **Number and percentage of digital inclusion program participants who report improved digital skills**. This project could serve to increase the number of fellowships offered by the City by 20 in the first year and potentially more in future years depending on funding. Those 20 fellows would also be trained in advanced digital skills, opening the middle skill tech market to these fellows. This project is estimated to cost \$1,200 per fellow per month (assuming 20 hour work weeks), or \$2,400 per fellow per month (assuming 40 hour work weeks).

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Economic Opportunity and Affordability Strategy 1: This fellowship will directly increase the supply of and access to middle skill jobs and the program idea includes a conscious effort to build pathways from this fellowship to middle skill jobs in both the City and the private sector. We have existing partnerships with Dell that offer a promising pathway to private sector employment.

Economic Opportunity and Affordability Strategy 2: This program is expressly directed at providing pathways to tech sector jobs for low income/minority populations. These fellows would be drawn from non-profit client pools serving low-income/minority populations and is directed at providing robust technology experience to these candidates to further expand their ability to succeed in the labor force.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department TARA/CTM

Date 5/4/2018

Affordability:

This proposal will provide a clear stepping stone for low-income communities getting training via the non-profit community to eventually get middle-skill / middle-pay jobs in the technology sector.

Community Trust:

This proposal is being created in conjunction with non-profits serving these high-need communities.

Innovation:

This proposal is a unique partnership opportunity involving CTM and TARA, and possibly other departments such as AE and AWU. This idea has the potential to decrease the City's outsourcing for technology labor while facilitating a program that turns retired computers into refurbished devices for public benefit. We are already thinking of ways to generate private sector investment to create even more opportunity for these fellows.

Sustainability:

This program supports the diversion of retired technology devices from the landfill and refurbishes them for public benefit.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department TARA/CTM

Date 5/4/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	144,000	0	0	0
FY20	0	0	0	0
FY21	0	0	0	0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5006	10 Temporary positions at \$15/hr run in 2 cohorts	144,000
FY20			
FY21			

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No Not at this time

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department TARA/CTM

Date 5/4/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Yes, it will disproportionately benefit low-income and minority populations.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The need for this program came from our conversations with the non-profit community serving low-income and minority populations. Based on the results of the last Residential Technology Study in 2014, lower income and minority populations have less access to technology, including access to IT job training, devices, and the internet.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Demographics on hiring would be collected and the applicant pool is specifically underserved populations.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Yes, this proposal is the product of community discussion with non-profits serving the high-need community.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Yes, this proposal advances equity in the "Economic Opportunity and Affordability" Outcome, specifically in the "Skills and Capability of Community Workforce" objective. This is an opportunity specifically being created for low-income and minority populations.

FY 2019 Budget Proposal

Request for Budget Proposal Name Skills and Capability of Community Workforce

Department TARA/CTM

Date 5/4/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No

How many people of color will this proposal positively impact?

Our projection is 10-20 of the 20 fellows.

How many people of color will this proposal burden/negatively impact?

0

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Austin Police Department requests the addition of 15 sworn FTEs and 2 civilian FTEs in FY19 with the goal of improving public safety and achieving compliance with laws, ordinances and statutes. This proposal is in line with a top Council indicator: community compliance with laws and regulations (actual and perceived).

1) The Department requests funding to hire 6 Officers, 2 Corporals, 5 Detectives and 2 Sergeants. The assignment for each position will be based on current staffing needs, hot-spot analysis, and parallel crime indicators. The new officers, corporals and sergeants will be assigned in the areas of greatest need. They will work with stakeholder groups and community members to provide evidence-based, problem-oriented policing services. They will address immediate needs and emerging community issues in cooperation with neighborhood leaders, local service providers and other City departments. The new positions will offer proactive and reactive responses designed from ongoing engagement efforts.

Part I clearance rates have declined by an average of 4% over the last 3 years and domestic violence aggravated assaults significantly factored into the increase in violent crimes in 2017. With this in mind, the five detective positions will be assigned to the Department's violent crimes investigative units. The requested personnel will work with fellow detectives and victim counselors, local violent crime collaborative partners and stakeholders (SAFE Alliance, Travis County DA's Office and Sheriff's Office, Texas RioGrande Legal Aid, CASA, Caritas), and the community to assist victims and their families. APD anticipates that each of the detectives will have the capacity to complete over 40 investigations and 25 forensic interviews annually.

Planned academy classes will accommodate the additional sworn positions.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

2) The Department also requests the addition of 2 civilian FTEs: a Human Resource Advisor and a Staff Psychologist.

The Human Resource Advisor will exclusively support the 228 FTEs assigned to the APD Communications Division at the Combined Transportation and Emergency Communications Center (CTECC). There is a critical need for oversight of civilian human resource functions at the facility, including employee relations, American with Disabilities Act management, and the implementation of City-directed programming. The HR Advisor will be responsible for providing both disciplinary and performance management counselling and recommendations. With inordinately high turnover in dispatcher and call-taker positions, the advisor will streamline and facilitate the hiring and training processes. The position will also be responsible for the administration of FMLA requests, which will include monitoring FMLA usage and recertification. In 2016, APD HR certified 52 Communications Division employees for FMLA, and in 2017, 56 employees were certified. This position will be filled within one month of available funding and the advisor's training period is estimated at three weeks.

The health and resiliency of our law enforcement workforce requires comprehensive mental health services. With over 2,200 sworn and civilian first responders potentially experiencing direct or vicarious trauma, the Department's mental health needs are not being met. Currently, the City employs one full-time police Staff Psychologist and contracts with two local psychologists to complete applicant psychological examinations. As with the current Staff Psychologist, the requested mental health professional will provide services and assistance to police officers and their families, as well as civilian first responders (i.e. forensics technicians, 9-1-1 dispatchers) to address direct and indirect trauma that results from regular-duty activities. Services will include confidential, specialized, evidence-based approaches to treating and reducing stress, immediate crisis counseling, and long-term guidance and family counseling. The requested Psychologist will play a key role in applicant testing and will provide critical Peer Support facilitation in the area of Critical Incident Stress Management (CISM) debriefs. This position will be filled within one month of available funding.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Hiring 15 new sworn positions will positively impact uncommitted time percentages, increasing place-based engagement. With additional officers, corporals and sergeants staffing the greatest areas of need and ongoing crime analysis calling for mobility with the positions as needed, the Department will move closer to the Matrix report's target of 35% on-duty community engagement time (currently holding at 27%). Increasing sworn personnel will positively impact the percentage of residents who say they have knowledge and understanding of community laws, codes, and ordinances as well as the percentage of residents who say they feel safe within their workplace. APD anticipates an increase in both metrics within the first year of implementation.

The addition of an HR Advisor within the Communications Division will improve the throughput of paperwork/discussions related to ADA, FMLA, personnel evaluations, assessments, and discipline and performance management. Reducing current bottlenecks and streamlining processes will in turn reduce burnout, mandatory overtime, and turnover.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Investing in sworn and civilian police personnel is in line with the community engagement philosophy of building positive relationships, one contact at a time, by being present, engaged and visible in the community to address problems and improve the general well-being of residents and visitors. The 15 sworn FTEs will pursue evidence-based strategies to address the indicators and root causes of harm and crime, and to merge public safety with the resources from other City departments and non-government agencies to fill service gaps.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability:

Increasing the sworn & civilian workforce will save our community - individuals, families and businesses - from the costs of involvement with the criminal and/or juvenile justice systems.

Community Trust:

The prerequisite for achieving trust and unity between the community and police is time. This proposal will succeed in building community trust provided the officers have a reliable level of uncommitted time and the support of the civilian positions.

Innovation:

APD anticipates that once realized, Citywide trust will lead to greater levels of volunteerism and partnerships. These force multipliers will result in opportunities for testing new evidence-based policing models.

Proactive Prevention:

The work product of each FTE will allow the department to implement proactive prevention measures.

Sustainability:

The sworn and civilians included with this proposal will create sustainable relationships that will promote compliance with laws, ordinances and statutes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$ 1,927,398	\$ 884,428		15 Sworn
FY19	\$ 254,596	\$ 4,454		2 Civilians

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount - 12 months
FY19	5007, 5185, 5190, 5191, 5199	Salary & Benefits for 15 Sworn FTEs (ongoing)	\$ 1,767,090
FY19	7600	Fuel & Equipment for 15 Sworn FTEs (ongoing)	\$ 160,308
FY19	7600	Equipment for 15 Sworn FTEs (one-time)	\$ 90,428
FY19	Fleet/Wireless	8 Vehicles for 15 Sworn FTEs (includes vehicle & wireless/radio) (one-time)	\$ 794,000
FY19	5001, 5185, 5190, 5191, 5196	Salary & Benefits for 2 Civilian FTEs (ongoing): HR Advisor, Staff Psychologist & 1 workstation/computer (one-time)	\$ 259,050

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal will serve residents in all 10 council districts. The officer positions will be assigned throughout the City in an effort to build positive relationships, one contact at a time, by being present, engaged and visible, addressing crime and improving the general well-being of Austin residents and visitors. In addition, the corporals and supervisors will be assigned to Central East and South Area Commands to provide additional oversight and accountability. The requested detectives will be assigned to centralized (citywide) investigative units to focus on Violent Crime, affecting a reduction in casework and an increase in clearance rates, and to improve the timeliness of investigations. The services of the Human Resources Advisor and Staff Psychologist have citywide implications. The advisor will be responsible for counseling and training Communications Divisions employees - including the emergency call takers and dispatchers - who work with Austin's crime victims during their initial moments of crisis. The psychologist will work directly with Austin officers and first responder civilians (crime scene technicians, dispatchers, victim services counselors) to ensure their ongoing mental health and wellness, which is vital to the Department's daily interactions with victims and survivors.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

Per Council's direction, in FY16, the Matrix Consulting Group was retained by the City of Austin to conduct a Community Policing Study. The final report by Matrix was issued on July 21, 2016 and made 78 recommendations ranging from recruiting and training to organizational structure and community engagement. The assessment was based on Matrix's understanding of policing needs through extensive input from the community and within the Department, extensive analysis of police workloads and service levels in the City, and comparisons against industry best practices and peer agencies.

This proposal will bring resources and personnel into the city's greatest areas of need. In building trust and efficacy, the officers will work with the community to address existing and historical disparities and to advance collective healing and compliance with the law.

All new employees will receive training in procedural justice and the history of community policing, and will participate in cultural immersion exercises to advance an understanding of the diverse community they are joining. Coursework will unquestionably stress our community's vision of fair and impartial policing. The Department anticipates that several outcome metrics will indicate positive change, including:

- Percentage of residents who trust the Department
- Number and percentage of responders who have completed initial training for services to vulnerable and diverse community members
- Part I violent crime rate per 1000 residents
- Percentage of safety time spent on community engagement versus goals for engagement
- Percent difference between citations, warnings, field observations, and arrest from vehicle stops versus arrest of individuals of a particular race
- Percentage of people who say they were treated fairly during enforcement and judicial processes
- Number and percentage of use-of-force incidents in proportion to the number of arrest made
- Number of citizen complaints

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The Department ensures an equitable outcome by serving all members of the public, regardless of race and ethnicity. The relevant metrics are disaggregated by race and ethnicity. With the additional education and training listed above, the Department anticipates equitable outcomes.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Following the release of the President's Task Force on 21st Century Policing 2015 Final Report, the City hosted roundtable and planning sessions, working with community partners to rethink policy, review traditional policing strategies, and examine beliefs, attitudes and objectives. The 2016 Matrix assessment included a confidential survey with results from 1,692 respondents from each of the 10 council districts, including communities of color. APD and City partners continue to engage with the community on topics surrounding fairness, equity, disparity, and transparency. Ongoing surveys, discussion and public safety metrics will inform the City of the effectiveness of active approaches and areas of concern that need additional focus or resources.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal is designed to advance equity in the Safety outcome by increasing the percentage of residents who say they have knowledge and understanding of community laws, codes, and ordinances as well as the percentage of residents who say they feel safe within their workplace. Equity, or inequity, will be determined through an analysis of ongoing community feedback.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

Investing in sworn and civilian police personnel will not have any unintended negative outcomes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Police

Date 5/21/2018

How many people of color will this proposal positively impact?

APD anticipates that a significant percentage of people of color will be positively impacted by this proposal. Over the last few years, the Department has studied data sets that reflect the need for change. A comparison of race / ethnicity informed the City that the demographics of APD sworn personnel do not reflect those of the community served. A look at response to resistance data showed a 9% increase in incidents, from 1,681 in 2014 to 1,838 in 2016, and alerted to the disproportionality of contacts. The recent Racial Profiling Report concluded that people of color comprised 51% of motor vehicle stops in 2016.

The community's input and stories, local data, City and nationwide public safety assessments, and planning activities led the Department toward a decisive and proactive shift in police culture, embracing a "guardian" role. APD's current community engagement philosophy of building positive relations, one contact at a time, will result in greater synergy around community policing efforts and will increase collective efficacy and trust in police. The impacts of this proposal will be measured through future surveys, conversation and data collection, with indicators including trust in and fear of police, the proportionality of contacts, and levels of crime.

How many people of color will this proposal burden/negatively impact?

This proposal will not negatively impact any people of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Animal Services Office

Date 5/1/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Animal Services is proposing to increase knowledge, compliance, and resources to residents regarding City, County, and State animal regulations. The addition of seven full-time Animal Protection Officer positions would improve field response to residents, allow proactive resolutions to animal issues, increased resources for large-scale disaster emergency response, and State-required rabies control and quarantine procedures. This proposal requests a phased-in approach of funding seven positions over a four-year period, with two added annually for three years starting in FY 2018-19, and one position added in FY 2022-23.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Animal Protections Officers are "resource and compliance officers." They focus on assisting all pet owners with education and compliance with regulations, and connecting pet-owning residents with the resources needed to keep pets at home and out of the animal shelter system. Animal Protection Officers have been instrumental in reducing the number of animals that Animal Services has housed by about 1,000 in recent years, amidst population increases in Austin and unincorporated areas of Travis County. Officers diverted 815 dogs from the animal shelter in FY 2016-17, providing an estimated savings in shelter animal housing costs of over \$32,852 (calculated by multiplying the average cost per companion animal per day with the average length of stay for companion animals). Seven additional Animal Protection Officer positions would possibly double the number of diverted dog impoundments, which would provide additional shelter cost savings and connect pet owners with additional needed resources.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Animal Services Office

Date 5/1/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Animal Protection Officers have a direct impact on community compliance with all animal regulations. Increased animal protection resources in the community would result in more-focused attention to recurring geographical problem areas and needs of the residents, such as meeting basic proper health care of their animals. Consequently, healthy animal populations positively affect the resident population's health and reduce exposures from zoonotic diseases. Additional Animal Protection Officers would also increase Animal Services' ability to respond to disasters or emergencies, allowing for the transportation of animals away from affected areas. Therefore, these new Officer positions would impact the Health & Environment strategic outcome through strategy #7, "Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks;" and the Safety strategic outcome through strategy #6, "Advance our ability to engage and communicate with the community before, during, and after a disaster or emergency in ways that effectively connect people with accurate information, critical assistance, and support systems for response and recovery."

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Community trust: Assisting with compliance issues and resources builds the trust of the Animal Services Office in the community.

Innovation: Austin Animal Services is the most high-profile and successful municipal animal services agency in the country, as very few municipal animal service agencies focus as much on the model of resource assistance and impoundment diversion (returning dogs home while in the field).

Proactive Prevention: Education and compliance assistance is less costly than field response and enforcement.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	97,019	195,030	55,948	2.0
2020	96,833	195,030	55,948	2.0
2021	98,425	195,030	55,948	2.0
2022	49,213	97,515	27,974	1.0

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Animal Services Office

Date 5/1/2018

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	2 Animal Protection Officer positions - Salary, Insurance, FICA, Medicare, Retirement	128,337
2019	6531	Mandated continuing education	1,400
2019	5860	Notary and annual renewals	342
2019	5133	Cell phone stipend	200
2019	5125	Bilingual pay	2,700
2019	8505	County expense refund (28.02% of population)	(35,960)
2019	9051	One-time - vehicle and equipment	195,030
2020	5001, 5185, 5190, 5191, 5196	2 Animal Protection Officer positions - Salary, Insurance, FICA, Medicare, Retirement	128,079
2020	6531	Mandated continuing education	1,400
2020	5860	Notary and annual renewals	342
2020	5133	Cell phone stipend	200
2020	5125	Bilingual pay	2,700
2020	8505	County expense refund (28.02% of population)	(35,888)
2020	9051	One-time - vehicle and equipment	195,030
2021	5001, 5185, 5190, 5191, 5196	2 Animal Protection Officer positions - Salary, Insurance, FICA, Medicare, Retirement	130,291
2021	6531	Mandated continuing education	1,400
2021	5860	Notary and annual renewals	342
2021	5133	Cell phone stipend	200
2021	5125	Bilingual pay	2,700
2021	8505	County expense refund (28.02% of population)	(36,508)
2021	9051	One-time - vehicle and equipment	195,030
2022	5001, 5185, 5190, 5191, 5196	1 Animal Protection Officer position - Salary, Insurance, FICA, Medicare, Retirement	65,146
2022	6531	Mandated continuing education	700
2022	5860	Notary and annual renewals	171
2022	5133	Cell phone stipend	100
2022	5125	Bilingual pay	1,350
2022	8505	County expense refund (28.02% of population)	(18,254)
2022	9051	One-time - vehicle and equipment	97,515

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Animal Services Office

Date 5/1/2018

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
2019	4421	Travis County ILA for new Officers	55,948.00
2020	4421	Travis County ILA for new Officers	55,948.00
2021	4421	Travis County ILA for new Officers	55,948.00
2022	4421	Travis County ILA for new Officers	27,974.00

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Animal Services Office

Date 5/1/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

Officers will provide services and resources to all areas of Austin and unincorporated Travis County.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

A City Auditor's report completed in 2015 cited the understaffing of animal protection officers for geographic size and population served, (as also supported by the National Animal Care and Control Association guidelines) as an area of concern for the department's ability to respond in a timely manner to priority calls. Three FTE's were added in FY 2017. Despite the staff increase and operational efficiencies implemented, the animal protection unit was unable to meet the average response time for priority calls performance measure in FY 2017.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Not applicable

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

No community engagement for this unfunded proposal has been conducted at this time.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

1. Health and Environment 2. Safety Of all populations

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Animal Services Office

Date 5/1/2018

None

How many people of color will this proposal positively impact?

All diverse populations in Austin and Travis County will be impacted.

How many people of color will this proposal burden/negatively impact?

None

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office

Date 5/5/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

CPIO proposes transitioning a two-year full time temporary Video Production Specialist to a permanent position and funded jointly by Economic Development Department and the Austin Transportation Department using existing operating funds. This proposal is a cost neutral impact to the budget, but increases CPIO's FTE count by one position. This proposal allows the City to more efficiently produce video resources for departments that require a higher than standard service level while reducing the need for high-cost contract work. By entering into this arrangement, the Departments are able to continue addressing their business needs to promote and market the City's programs and services through multiple target markets including television, social media, and online channels.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This budget proposal would positively impact outcomes regarding Government that Works, Safety, and Culture and Lifelong Learning. Specifically related to the Creative Industry Ecosystem proposal, the following strategic plan metrics would be positively impacted: number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity and number of community members who attended performances/events arranged through cultural and music contracts.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This budget proposal advances Culture and Lifelong Learning Strategy #7 by promoting local musicians and artists through ATXN televised programs such as Notes in Time and City Council Sessions. These programs are used by musicians to promote their music and secure paid performances in Austin and abroad.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office Date 5/5/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will have a positive impact on the Council's strategic themes regarding innovation, community trust and proactive prevention. ATXN's video production services are widely used to educate the public about the City's various programs, services, and public safety initiatives in innovative ways.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	88,958			1
FY20	91,182			
FY21	93,461			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5000s		88,958

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office

Date 5/5/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

This budget proposal already recommends funding the position jointly by Economic Development Department and the Austin Transportation Department using existing operating funds. This proposal is a cost neutral impact to the budget, but increases CPIO's FTE county by one position.

Equity Analysis (*this section will be evaluated by the Equity Office*)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This is difficult to determine and depends upon the information accessed or the project requests submitted.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

For the past two years, the Economic Development Department and Austin Transportation Department have indicated and requested higher levels of video production needs than other departments. In partnership, ATXN, EDD, and ATD are willing to enter into an equal partnership to address their needs. EDD has signed an MOU committing to full funding.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office

Date 5/5/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

None.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances equity in the Culture and Lifelong Learning outcome by promoting minority artists and musicians who may not otherwise have access to video production resources or television shows to promote their work.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No

How many people of color will this proposal positively impact?

Difficult to determine.

How many people of color will this proposal burden/negatively impact?

None that we can think of or are aware of.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office Date 5/5/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

In response to the May 2016 Community Engagement Task Force Report, CPIO recommends adding a Community Engagement Specialist FTE and increasing funding to support CE training. The Community Engagement Division is made up of one manager, one Community Engagement Consultant, and one Language Access Program Coordinator. Community Engagement staff provide meeting facilitation and design services, analyze data and feedback from community engagement efforts, and prepare reports summarizing data analysis and findings which help inform the policy and program development process. In many cases, CPIO has had to decline providing assistance due to lack of staff availability. Adding a CE Specialist FTE would allow staff to implement recommendations from the Community Engagement Task Force Report, especially in (a) "closing the loop" on engagement by efficiently and effectively processing and publishing community feedback and (b) providing departments with the support, training, tools and resources to consistently do engagement well.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Community engagement done well increases community trust, connects residents to programs and services, and provides residents with an opportunity to influence policy and service delivery. As a result, while all strategic plan metrics could benefit from this budget proposal, the following metrics would likely be first to experience a positive impact: accessibility to and equity of multi-modal transportation choices; percentage of residents satisfied with Parks and Recreation programs and facilities; all metrics tied to accessibility to Quality Health Care Services; and number of City Services provided online through the City of Austin Web Portal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office Date 5/5/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Adding a Community Engagement Specialist improves upon the City's ability to do community engagement well. A CE Specialist would develop and implement: 1) Processing, categorizing and reporting data collected through in-person and digital engagement strategies ("closing the loop"); 2) training to departmental employees on best practices for conducting community engagement in Austin; 3) establish consistent standards for community engagement meetings led by the City of Austin; 4) create and grow a network of City employees who are trained to provide community engagement consistent with the City's standards. Such a network could then be utilized across departments in times when CPIO CE staff are unable to provide assistance.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The Community Engagement Task Force recommends that the City invest in creating capacity and trust with under-represented communities. Community engagement done well includes designing engagement opportunities that are inclusive and provide feedback in a timely manner to participants on what was heard and how the input is being used to inform future decisions. This budget proposal provides the staffing and some of the resources needed to increase community trust.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office Date 5/5/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$108,505			1
FY20	\$108,505			
FY21	\$108,505			

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001	Salary and benefits	\$107,305
2019	6632	Citywide Access to CE training and resources	\$1,200

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office Date 5/5/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This is difficult to determine and depends upon the community engagement projects.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The May 2016 Community Engagement Task Force identified the purpose of quality public engagement to offer opportunities for all voices to be heard and respected, which leads to better representation of the community, which in turn results in better decisions and policies. The Task Force's recommendations require staffing and other resources. Relevant priority recommendations include:
Recommendation 2(f): Sufficiently fund, prioritize, and implement during FY2017 online agenda commenting system for community members to give input to Council, Commissions, Boards, and Task Forces on city issues.
Recommendation 3(a): When the City designs an engagement opportunity, provide feedback in a timely manner to participants on what was heard and how the input is being used to inform future decisions. Also make this information easily available to the general public.
Recommendation 2(g): Sufficiently fund, prioritize and implement during FY2017 an online engagement platform that has specific capabilities as listed in the full recommendation.
Recommendation 1(b): Publish content in a standardized machine-readable format to a data portal in real time.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

Uncertain. Data gathered by the Community Engagement team for all community engagement efforts track race and other general demographics.

Yes. The data supports an equitable outcome of this proposal by providing resources needed to assist with community engagement requests.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Communications and Public Information Office Date 5/5/2018

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

The May 2016 Community Engagement Task Force developed its report and recommendations. CPIO identified staffing and resources needed to implement the recommendations. Members of the public from across the city were engaged in discussion. In fact, the Task Force formed six work groups to gather input from specific stakeholder groups via interviews and focus groups of businesses, civic and nonprofit groups, underrepresented populations, neighborhoods, City department staff, and boards and commissions.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Yes. Community Engagement staff focus on advancing equity through inclusive community engagement practices.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No.

How many people of color will this proposal positively impact?

Difficult to determine.

How many people of color will this proposal burden/negatively impact?

None that we can think of or are aware of.

FY 2019 Budget Proposal

Request for Budget Proposal Name

Other

Department

Fire

Date

5/2/2018

The Austin Fire Department's Prevention Division (Fire Marshal's office) needs additional personnel to become more efficient, meet new demands, and increase the number of fire inspections performed. Projected revenues in FY'19 will support the funding of four (4) additional civilian positions to address these demands. As a consequence, three sworn Lieutenants from the office will be redeployed to do inspections. There are two activities in the Prevention Division: Engineering & Inspection Services and Inspection, Review & Support.

Engineering & Inspection Services is charged with enforcing the International Fire Code as adopted by City Charter. This activity ensures the proper installation and maintenance of automatic, manual, and other private fire alarm systems and fire-extinguishing equipment; the maintenance of fire protection and the elimination of fire hazards on land and in buildings, structures and other properties including those under construction; and the maintenance of fire exits.

Inspection, Review and Support provides services to real estate development and to the Citywide, consolidated One Stop Shop so that the community can have an efficient and effective development review process. This support focuses on commercial building plans and land site reviews that include subdivision plans.

The Prevention Division recently reviewed all of its fees and has submitted a revised fee structure that better reflects the costs of providing the services listed above.

AFD's request for positions includes a Customer Service Supervisor to manage ten to fifteen civilian support staff. A Program Coordinator to develop and implement Hydrant Flow Testing and Knox Box programs. The Program Coordinator will be responsible for researching/analyzing data regarding placement, ordering, inspection status and need for Knox Boxes, as well as coordinate Hydrant Flow Test requests submitted by residential/commercial contractors to meet permitting standards required for new construction. This position will also replace a current sworn position allowing the inspector to perform more technical/maintenance inspections for the City per year. A Scheduling Coordinator will schedule necessary technical and maintenance inspections for Fire. This position will also replace a sworn position allowing an inspector to perform more inspections or various site reviews.

Plan reviews are projected to increase by approximately 250 – 300 plans this year. Due to this increase, Prevention is also requesting one engineer position to focus on plan review for roadways in new developments to meet the City's mobility goals. This Engineer will be crucial during the early stages of the development process to ensure that narrower roadways can still sustain fire response apparatus and support vehicles.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other
Department Fire Date 5/2/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal supports the Economic Opportunity & Affordability Outcome, Housing indicator, and the metrics: Number and percentage of residential plans reviews completed on time - Fire contributes to land site reviews and subdivision plan reviews.
Number and percentage of newly constructed housing units that are in a range of housing types from small lot single-family to eight-plexes - during land site reviews, Fire is responsible for considering the safety of increased density in constructing residential housing.
With additional resources, AFD could be more proactive in public education on code requirements through community engagement. Our current percent of development plans reviewed on time has increased from a low of 45% in FY'15, to 80% in FY'17. The proposed additional FTEs would further increase that percentage.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

Economic Opportunity & Affordability Outcome, Housing indicator, Strategy #5 - Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.
When AFD contributes to faster reviews of development plans, it allows businesses to open faster and families to get into housing (single family or apartments) sooner. In this case, efficiency and quickness contribute to affordability.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other
Department Fire Date 5/2/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability - When AFD contributes to faster reviews of development plans, it allows businesses to open faster and families to get into housing (single family or apartments) sooner. In this case, efficiency and quickness contribute to affordability.

Innovation - Two civilian personnel working in scheduling and reception will allow two sworn personnel to go back to doing inspections.

Resiliency & Sustainability - The civilian changes afforded by this proposal will create stability in the reception and scheduling areas since sworn rotate out every two years or leave through promotion.

Proactive Prevention - They don't call the Fire Marshal's Office the "Prevention Division" for nothing!

Community Trust - Inspectors in the Prevention Division are tasked with making facilities and people safe. When Inspectors check on crowds at special events so they don't get too large, or when they make sure the safety features in public buildings are in working order, it enhances the community's trust in municipal government.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other
 Department Fire Date 5/2/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$722,884	\$260,000	\$982,884	4
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Customer Service Supervisor	\$65,645
FY19	5185	Customer Service Supervisor	\$14,760
FY19	5190	Customer Service Supervisor	\$4,070
FY19	5191	Customer Service Supervisor	\$952
FY19	5196	Customer Service Supervisor	\$11,816
FY19	5001	Program Coordinator	\$53,643
FY19	5185	Program Coordinator	\$14,760
FY19	5190	Program Coordinator	\$3,326
FY19	5191	Program Coordinator	\$778
FY19	5196	Program Coordinator	\$9,656
FY19	5001	Scheduling Coordinator	\$51,147
FY19	5185	Scheduling Coordinator	\$14,760
FY19	5190	Scheduling Coordinator	\$3,171
FY19	5191	Scheduling Coordinator	\$742
FY19	5196	Scheduling Coordinator	\$9,206
FY19	5001	Engineer	\$99,237
FY19	5185	Engineer	\$14,760
FY19	5190	Engineer	\$6,153
FY19	5191	Engineer	\$1,439
FY19	5196	Engineer	\$17,863
FY19	5860	Contractual Service of Fire Protection Inspect.	\$325,000
FY19	9031	Vehicles for redeployed LTs - \$40K x 3	\$120,000
FY19	9031	Vehicle for Engineer	\$40,000
FY19	9050	Furniture and office remodel at One Texas Center	\$100,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
FY19	4271 ,4039,4065,4057,4165	Inspections, and building Plan Reviews	\$982,884

FY 2019 Budget Proposal

Request for Budget Proposal Name Other
Department Fire Date 5/2/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal supports development plan reviews directly and safety inspections indirectly. New development is probably occurring with increased frequency in some districts over others. We do not have the data to determine specific districts. On the other hand, safety inspections occur at schools, nursing homes, public buildings, multi-family residential, etc. The previously mentioned activities are distributed across all districts.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

This proposal started with the Prevention Section's inability to keep up with developer demand. They have reorganized and adopted new procedures, but they are running out of options other than hiring more personnel. The Fire Marshal is committed to providing ethical and consistent service to the public, however, historically the most powerful large developers seem to have avenues to get plans reviewed and properties inspected faster. When resources are scarce, smaller projects with inexperienced project managers have tended to see longer wait times in permitting and inspections. Minority owned businesses are more prevalent in the smaller development projects. Adding more personnel helps the Fire Marshal's Office focus on equitably devoting time to providing service and eliminating unintentional disparate treatment on smaller projects.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other
Department Fire Date 5/2/2018

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The metrics may be disaggregated by race and ethnicity in terms of the neighborhoods where the housing is being built. To address the historical disparity described above, we would also need to know the race and ethnicity of the project owners and builders. We don't know if that information is being collected so we're uncertain whether data will support or refute the outcome of this proposal.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Community engagement has not been conducted for this proposal.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

Economic Opportunity & Affordability Outcome, Housing indicator
As described above, this proposal provides resources so the Fire Marshal's Office can better meet plan review and safety inspection goals. When the Office has resources and can meet their goals, they are better able to address all service demands equitably.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

AFD does not anticipate unintended negative outcomes related to this proposal.

How many people of color will this proposal positively impact?

unknown

How many people of color will this proposal burden/negatively impact?

Hopefully none.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management

Date 6/13/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

Lean Program Expansion: Lean Six Sigma is best practice framework for problem-solving, coaching, and management that many organizations – both public and private – have adopted worldwide. It helps organizations develop people at all levels to improve their work and deliver value to customers; the benefits from which include significant improvements in operating costs, employee engagement, and customer satisfaction. Quite simply, Lean Six Sigma can help us do more, and do it even better, with less.

The City of Austin's Lean Program found success in its beginning stages as it trained staff from a variety of departments to complete various projects involving hiring, purchasing, and grant compliance. The expansion of this program would allow for far-greater reach throughout the organization, plus the inevitable improvements in operating costs, employee engagement, and customer satisfaction. Specific projects that the expanded team would tackle include the full redesign of the capital project delivery system, redesign of the development services/permitting program, increased training availability throughout the entire organization, and increased process improvement projects.

Goals for the expansion include significant savings for the City that create opportunities for reallocation of resources and cost/time savings for our customers. By reducing the delivery time for capital projects by 50%, it would result in significant internal cost savings for the City, which also means a reduction in bond dollars and other funding sources required to bring a project to completion. It also means the community will have access to capital improvements far sooner. The redesign of the development services/permitting program would result in reduced time to complete plan reviews and inspections, thus decreasing the amount of time and costs residents and businesses incur to carry those projects out, along with the staff workload for the reviews and inspections.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management

Date 6/13/2018

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The Lean Team expansion has the potential to positively impact three of the top ten indicator categories: Infrastructure/Technology, Housing, and Climate Change. The development services/permitting program assignment is only in its early stages, and the leadership around it has not established its specific goals for reduction in review/inspection time. The project is scheduled to take place over the next two years to prepare for the move of all involved staff into the new Planning and Development Center at Highland. Regardless, the Lean Team Expansion is required to effectively carry out process improvements for the incredibly large scope of the program. Through its expansion, the team commits to an obvious and significant impact on Economic Affordability and Opportunity metric D5: "Number and percentage of residential plan review completed on time."

As part of the Capital Project Delivery redesign (CP3.0), the Lean program and its partners have been tasked to reduce delivery time by 50% while maintaining all quality and safety metrics. This work would positively impact Health and Environment metric E5: "Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts." By reducing capital delivery times, it would allow departments, such as Watershed Protection, Austin Transportation, Public Works, etc. to complete capital projects that would otherwise leave buildings, roadways, and properties at risk of flooding, fire risk, etc. In addition, the CP3.0 work would also have a positive impact to all of the metrics found in Government that Works indicator, "Condition/quality of City facilities and infrastructure and effective adoption of technology." More specifically, through improved capital project delivery it would improve the consistent operations of City-owned infrastructure and the ability to properly renovate and maintain facilities, increase the percentage of facilities with a "good or better" Facilities Condition Index rating, and reduce the percentage of infrastructure that is classified with the "poor or failing" condition in the Comprehensive Infrastructure Assessment.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management

Date 6/13/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The Lean Expansion would support four strategies:

Economic Opportunity and Affordability #12: "Support a resilient business environment that supports a climate of innovation, entrepreneurship, and investment and reflects our community values by optimizing City processes and regulations to improve affordability and timeliness." Through the redesign of the development services/permitting program, the team would have a very direct impact on the optimization of City processes and regulations to improve affordability and timeliness. Specifically, the various process improvement projects to be completed would reduce the number of days required to complete plan reviews and permitting.

Government that Works #4, 10, and 13: "Update and standardize the way we measure and monitor service and performance standards;" "Utilize a transparent data-driven process to prioritize improvements to and management of our buildings, facilities, and information technology to maximize the experience of our customers and employees and our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery;" and "Establish a workplace culture of high performance, continuous improvement... and improve business processes to increase efficiencies and reduce red tape." Lean is an excellent method to improve how to measure and monitor service and performance standards. It requires clearly defined measures to continually assess work and related improvements, and is also used to establish standard work to reduce or minimize variance across work groups and ensure high levels of performance. The CP3.0 effort would make data-driven efforts related to improvements of buildings a standard practice because Lean is heavily reliant on data analysis for process improvements, as well as establishing management systems to ensure to continued use of the data. Finally, the establishment of a workplace culture of high performance and continuous improvement and the improvement to business processes to increase efficiencies and reduce red tape is essentially the definition, goal, and standard expectation for Lean.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management Date 6/13/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

Affordability: Through efforts related to development services/permitting, the reduction in time and costs associated with plan reviews and permitting mean the City could reduce associated rates and fees that have a direct impact on the cost of living and cost to do business in the community.

Community Trust: This work as well as all the work of the Lean team is grounded in transparency and data-driven decision making thus supporting efforts to improve the level of community trust.

Innovation: Finally, the development services/permitting, CP3.0, and all other smaller scale projects from the Lean team demonstrate a commitment to innovation. As an organization, the City should not be satisfied with the current processes in use as being as good as they can be. With a significant focus on the voice of the customer, each of the improvement projects completed through Lean creates a prospect for creating new approaches to how the City serves the community.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management Date 6/13/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	477,485		238,743	4.0
2020				
2021				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	4 Business Process Consultant positions - Salary, Insurance, FICA, Medicare, Retirement	474,485
2019	7500	Office Supplies	3,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
2019	9358	Transfer from Development Services	238,743

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management **Date** 6/13/2018

The Office of Performance Management is very small with only one person assigned to its core functions. Without the expansion of staffing the program cannot support the various initiatives previously noted.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management Date 6/13/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal can ensure more equitable outcomes for residents. By streamlining processes for capital delivery, we will be able to bring projects to fruition far quicker and support the need for capital investments in areas that have been historically underserved. In addition, improving processes related to plan reviews and permitting and reducing costs accordingly will be a more affordable process for districts that have been challenged with affordability issues more so than others.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The capital delivery and development services/permitting program processes have long had challenges related to efficiencies and each program has also historically had challenges related to equitable construction of capital projects and equitable application of the City's code. By working to vastly improve both, the City can address issues of facility/infrastructure quality and availability as well application of the code/affordability.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

The metrics noted above are not necessarily slated to be disaggregated by race but they all have the ability to be disaggregated based on geography. As a result, we will have the ability to analyze the geographic information in context with data we have on race/ethnicity concentrations located throughout the city. For example, the Health & Environment metric "Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts" can be compared to race/ethnicity information we have available on the populations in the areas where City efforts are completed. By comparing the two datasets we can then determine if we are completing projects in an equitable manner.

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

Community engagement has not been conducted around this proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Office of Performance Management Date 6/13/2018

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

As noted in responses above, process improvements in the CP3.0 and development services/permitting programs plus improvements to City process in general will support aspects of the Economic Opportunity and Affordability, Health and Environment, and Government that Works outcomes. Because Lean work is highly focused on data analysis and voice of the customer, it presents an opportunity to ensure far more equitable outcomes. Data analysis creates the ability to assess how process improvements throughout the organization are resulting in improved results overall as well as improved results geographically and based on race/ethnicity. Further, the focus of Lean work on the voice of the customer will drive the City to look at its processes through the eyes of the customer... out residents. The viewpoint will provide a far greater opportunity to advance equity among the outcomes.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There is no indication that this proposal could results in unintended negative outcomes.

How many people of color will this proposal positively impact?

This number is impossible to calculate at this time.

How many people of color will this proposal burden/negatively impact?

There is no indicator that anyone, including people of color, would be burdened or negatively impacted by this proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Purchasing Office

Date 5/2/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Purchasing Office in the Financial Services Department proposes creating a contract monitoring team to ensure City departments are adequately managing their contracts. As a result of the 2010 audit report on Citywide contract management, the Purchasing Office developed training for departments and built a software module for City staff to better manage their contracts. The success level among departments has varied, and the Purchasing Office believes there is room for improvement in many departments. The Office proposes adding staff to actively monitor how departments are managing their contracts and, as requested or as necessary, to assume the direct management of departmental contracts on an interim or an ongoing basis. This new team will support the Purchasing Office's contract management program, in terms of overseeing applicable aspects of the purchasing manual pertaining to contract management, developing and providing contract management training, and providing contract management advisement and consulting as needed. The proposed team would be staffed with a Contract Management Supervisor II, a Contract Management Specialist II, and two Contract Management Specialist I positions.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

To date, the City's contract management activities have been measured in terms of efforts taken, e.g., resources developed, classes provided, staff trained. These input-oriented metrics adequately measure Purchasing Office staff's performance, but do not adequately measure the contract management activities of department staff. With this team, Purchasing seeks to change the City's contract management to an outcome orientation, rather than the current input orientation. Establishing this new team will allow City leadership to have visibility into all City contracts with policy elements, such as MWBE, living wage, etc., and access to corporate-wide performance data to show actual progress towards these policy objectives.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Purchasing Office Date 5/2/2018

Contracts will be managed more effectively, which will advance the "demonstrate financial stewardship" strategy under the Government that Works outcome. Some examples of the effects for better contract management include: 1) Evidence of contractor performance through documented deliverables; 2) evidence of any contract disputes and their resolution; 3) documentation of all contract correspondences; and 4) documentation of policy-related contract performance and related metrics.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal improves the strategic theme of Proactive Prevention by augmenting the City's ability to either prevent contract disputes and lawsuits from occurring, or minimize their impacts. Additionally, this will positively impact the strategic theme of Community Trust & Relationships by reducing contract issues, thus strengthening the trust between contractors and the City.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Purchasing Office Date 5/2/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$ 362,208	\$ 8,000		4.0
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001, 5185, 5190, 5191, 5196	4 contract positions - Salary, Insurance, FICA, Medicare, Retirement	\$ 362,208
FY19	7610	4 Computers and related software	\$ 8,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No No

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Purchasing Office Date 5/2/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

Equity Analysis (*this section will be evaluated by the Equity Office*)

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The need has arisen over time as the City has grown and procurement and contract monitoring duties have become less centralized. Departmental staff play a greater role in these duties and while they have been trained for some departments staff have other duties to attend to so contract monitoring is simply one of the ancillary duties they perform so therefore, do not have the same level of skill as someone that has these duties in a primary capacity.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

No

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Purchasing Office Date 5/2/2018

None

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances the Government That Works For All outcome. Better management and monitoring of living wage provisions in contracts provides for better equity in pay for employees of City contractors.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

How many people of color will this proposal positively impact?

Not quantifiable with current reporting available.

How many people of color will this proposal burden/negatively impact?

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Treasury Office Date 6/20/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The Treasury Office proposes the addition of a Financial Manager position to support cash, investment, and debt management administration. The Citywide investment portfolio has increased substantially over the past several years - about tripled in size, from approximately \$1 billion to \$3 billion in size. Additionally, the cash management program has grown significantly, particularly the Citywide merchant card processing program due to the citizen demand for credit card acceptance, and debt management compliance requirements are expanding and becoming more complex.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

This proposal supports the following metrics under the Government that Works strategic outcome: "Financial cost and sustainability of City Government" and "Satisfaction with City Services." This position would support the City's vast merchant card processing program, along with daily cash management of the City's bank accounts. In addition, the position will support the debt management function of the Treasury Office by ensuring the City is in compliance with the various bond covenants that are outstanding. There are monthly, quarterly, and annual reporting requirements that are stipulated by the outstanding bond covenants in which this position will ensure are being completed in a timely manner. By supporting these critical functions within the Treasury Office, this position will play an integral role in ensuring the City's AAA rating is maintained by the Credit Rating Agencies as well as ensuring that the citizens of Austin have greater optionality when making payments to the City.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal relates to strategy #2 in the Government that Works strategic outcome: "Demonstrate financial stewardship by following the policies and practices that have earned the City our high bond ratings, strengthen formation, management, and accountability around contracts and grants, and align resource allocation (time and money) with the six strategic outcomes in ways that yield the greatest impact." This position, by supporting both the cash and debt management functions of the Treasury Office, will assist in maintaining the City's AAA bond rating, oversee contracts that provide Citywide services, and effectively manage the City's daily liquidity position to ensure that available resources are being invested at their maximum capacity.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Treasury Office Date 6/20/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

This proposal will impact affordability by ensuring that the City continues its AAA bond rating and efficiently manage its capital, ensuring that the City maintains the most favorable debt service costs.

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
2019	-	-		1.0
2020				
2021				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5001, 5185, 5190, 5191, 5196	Financial Manager II position- Salary, Insurance, FICA, Medicare, Retirement	139,451
2019	7610	One-time - computers	2,000
2019	7615	One-time - furniture	2,000
2019	8502	Interest Income	(143,451)

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Treasury Office Date 6/20/2018

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

No, this position will support cash, investment, and debt initiatives Citywide.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The need for this position has arisen due to the complexities and expansion surrounding all facets of Treasury office functions.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal supports the Government that Works strategic outcome.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Financial Services - Treasury Office Date 6/20/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

There are no known negative outcomes that would arise from this proposal.

How many people of color will this proposal positively impact?

N/A

How many people of color will this proposal burden/negatively impact?

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Equity Office

Date 5/7/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The FY 2019 request for budget proposal is to create an Equity Academy to support the process of using an annual Equity Assessment Tool. The Equity Office has the mission to build, promote, and adopt an equity lens across our city so that equity is embedded in everything we do. In order to work through an equity lens, the City must engage with residents, meet their needs effectively, and minimize the unintended consequences or bias in our decisions. In order to accomplish this goal, the Equity Office is proposing the development and implementation of an Equity Academy to give staff the skills and capability to effectively advance racial equity in their work. The academy will make workshops available to staff to incorporate a shared analysis of definitions for the City to operate with urgency, prioritize community needs, and be accountable for its decisions. In completing this training, staff will be better equipped to constructively critique the programs and services of their department and complete the Equity Assessment Tool. The FY2019 proposal includes a request for one (1) Business Process Consultant Sr. FTE; along with funding for six (6) Undoing Racism trainings and other enrichment activities.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

The Equity Office has a goal of "100 percent of departments represented in the annual Equity Core Team training," and "100 percent of departments undergoing the Equity Assessment Tool process." As of now, these goals are unattainable since the Equity Office is tasked with multiple requests and demands throughout the City of Austin organization and the community. There is currently a high demand internally and externally to provide equity trainings such as, "Undoing Racism", developing, implementing, and analyzing the results for the Equity Assessment Tool, as well as providing quantitative and qualitative assistance to the 4 Quality of Life Commissions. In order to meet the 100% goals, maintain support for staff through both the Assessment and Planning phases, and meet the demands of the community, specifically Communities of Color, the Equity Office will need additional resources. In providing these trainings, we will be specifically moving the needle on Metrics the Council has identified. The percentage of employees who feel their department values diversity will increase, as will the percentage of employees who have completed diversity/anti-racism/implicit bias training, and the percentage of City departments implementing the Equity Assessment Tool. With the City having over 40 departments, each one has its own culture and different goals in addition to the City's goals. Developing and implementing customized trainings for each department and quality of life commissions improves the opportunities of "moving the needle" to improve equity throughout the City and community. Strategically, the Equity Office works to understand the culture so that the training is effective in creating the change needed.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Equity Office Date 5/7/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

The Equity Academy training will substantively advance the skills and capability of the community workforce, specifically the City workforce, by giving them the first standardized, measurable training program across all City departments. Due to this lack of training on anti-racism principles, Staff have been operating from different levels of understanding with the community, creating tension. We've heard in our Assessments that certain departments train on cultural communication or sensitivity, but little framework exists in evaluating these trainings or building from them. By centralizing these trainings with the Equity Office, we will be able to implement best practice in these trainings and continue to support the learning of the participants, ensuring they are able to grow and advance as employees and community members.

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

In Normalizing our Racial Equity framework, the Equity Office will impact Innovation, Proactive Prevention, and Community Trust and Relationships. Innovation begins with the needs and experiences of the community. The work of our Equity trainings is to assist departments with building trust, understanding, and familiarity with the entire community they serve. This requires understanding the historical experiences of our Communities of Color, and addressing the distrust and uncertainty they have experienced with the City of Austin. The Equity Academy impacts Proactive Prevention by strengthening the ability of departments to recognize the structural shortcomings that create disparities within outcomes between Communities of Color and White Communities. Finally, this proposal will impact Community Trust by training departments on best practice in engaging the full community they serve.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Equity Office

Date 5/7/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	256,971			1.00
FY20				
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19		Business Process Consultant Sr. (1)	125,971
FY19		Undoing Racism Trainings (6 trainings/year)	108,000
FY19		Training/Assessment Supplies	23,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Equity Office Date 5/7/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

If there are any districts in which city employees particularly congregate, this proposal will directly serve those districts more. However, as a result of building knowledge of structural racism and cultural awareness, the Equity Office will indirectly serve the majority People of Color districts, as City employees gain a greater understanding of how their programs may not serve these people equitably. Specifically, this would be Council Districts 1, 2, 3, and 4.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

The Equity Academy and Equity Assessment Tool will work to address the historical inequities of the City of Austin. Beginning with the Master Plan of 1928, residents of color have been disenfranchised, segregated, and left out of the community and services of the City of Austin. "New Deal" programs of the early 1930s continued this process, denying Black and LatinX residents the wealth-building opportunity to own their homes. The Master Plan of 1956 then zoned these Neighborhoods of Color for industrial use, affecting generational health and wellness outcomes. Further, the economic segregation was made physical with the construction of Interstate 35, or East Avenue, in the 20th century. Finally, as the century turned, urban renewal and highway expansion have further divided these Communities of Color, cleaving the important social connections that boost outcomes and community engagement. Today, skyrocketing property values have been forcing these same families out, as the Median Family Income in the City remains unreachable for many working-class residents and cost of living increases continuously outpace wage increases.

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

With the creation of our Equity Academy, the collection of greater data will begin. We have informally collected in the past, but not made the explicit effort to store or analyze the data.

Please describe any community engagement that has been conducted for this proposal. Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Equity Office Date 5/7/2018

In crafting the curriculum and offerings of the Equity Academy, the Equity Office has been in conversation with a dedicated subcommittee from the Equity Action Team. This subcommittee consists of community members from a variety of backgrounds and expertise. However, they are volunteering their time and required to attend weekday meetings which introduces a possible barrier for effective participation. We measure effectiveness by holding monthly meetings and remaining in-touch with our Equity Action Team at all times. Within meetings, there is always an opportunity for feedback, along with the ability to reach out to any of the Equity Office members with concerns. One of the findings from the initial pilot was the need to create training opportunities for staff to help them do equity based work.

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

With training on structural racism and the Equity Assessment Tool, we will be advancing equity in Government that Works for All and Culture and Lifelong Learning. By building the knowledge of the way government's systems can have disparate affects depending on race, the departments within the city will recognize these realities within their own services and correct them to ensure that the entire community is served. The Equity Office will use City employees who have completed diversity training to 100% as the standard to ensure that the quality of the training results in meeting our standards. Finally, as a system to build upon the strengths and address the gaps of other cultural sensitivity training offered by the City, we will evaluate the culture and lifelong learning programs provided by the City.

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

A potential negative outcome as a result of improper training is that Staff actually end up doing harm as a result of bad information or poor communication. This would effect the "Government that Works for All" or "Culture and Lifelong Learning" outcome areas, as staff would not possess the necessary knowledge or skills to understand or work for Communities of Color. We are working to mitigate this by instituting an explicit feedback and evaluation loop in the training, along with only contracting with one trainer to ensure consistent objectives, messaging and quality.

How many people of color will this proposal positively impact?

Per the City of Austin Planning and Zoning Department, there are 456,894 People of Color living in the City of Austin. These trainings and Assessment will positively impact them, via a greater understanding of the experience and struggle they face on a daily basis as a result of systemic racism.

How many people of color will this proposal burden/negatively impact?

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Equity Office Date 5/7/2018

This proposal will not cause a burden or negatively impact people of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Office of Real Estate Services

Date 6/21/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

The purpose of this proposal is to request 1.0 Property Agent to assist the Land Management work unit and 1.0 Business Process Consultant for Support Services. Adding a Property Agent to Land Management activity would assist the processing new incoming vacation and easement releases, license agreements, and encroachment applications which total upwards of 250 and assist with approximately 150 rotating license agreements each fiscal year. Our external customers and internal customer departments are directly affected by the lack of efficient application processing. This, in turn, affects the applicants and COA departments that rely on efficient processes and customer service to get their projects completed on time and on budget. The Business Process Consultant will assist the Chief Administrative Officer with human resource records management, duties and responsibilities, strategic planning, and process improvements for the department. This position is needed to assist the Chief Administrative Officer in process improvement functions across multiple real estate activities with a specific focus in the Special Projects, Leasing and Property Management area. Specifically, it will work with team leaders in defining and identifying key measures and setting performance targets in alignment with the department's mission and City's Strategic Plan. It will also provide assistance and support for the department in one or more HR activities and routine transactional duties. Currently, the CAO is the only position in providing employees, supervisors, managers, and executives with guidance, advice and counseling in all areas of human resources programs, in addition to direct operational oversight over the Appraisal and Leasing sections. This includes recruiting, employee relations, compensation, benefits, FMLA, safety/risk, worker's compensation and employee development and training. The Business Process Consultant will provide much needed HR support when the CAO is unavailable due to operational needs.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Both personnel requests would directly affect our strategic outcome "Government That Works for All". The proposal may have and impact on the metric "Financial cost and sustainability of City government - Percent variance between actual and budgeted revenue" and "Transparency and ethical practices - Percentage of residents who report that they are satisfied with their ability to engage the City in a fair and transparent manner". As land management applications are processed more efficiently, we could realize an increase in actual revenue over the budgeted revenue. City of Austin residents may report that they are more satisfied with ORES customer service with the additional Support Services FTE.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Office of Real Estate Services Date 6/21/2018

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

N/A

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

N/A

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	207,579	2,400	209,979	2.0
FY20	214,000	0	214,000	0
FY21	220,000	0	220,000	0

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
2019	5000	Personnel - 26 pay periods	207,000
2019	7610	Computers	2,500
2020	5000	Personnel - 26 pay periods	214,000
2021	5000	Personnel - 26 pay periods	220,000

Revenue Detail			
Fiscal Year	Source Code	Description	Amount
2019	4139	ROW Vacation Application Fee	50,000
2019	4182	Easement Release Application Fee & Encroachment Application Fee	159,979
2020	4139	ROW Vacation Application Fee	60,000
2020	4182	Easement Release Application Fee & Encroachment Application Fee	154,000
2020	4139	ROW Vacation Application Fee	60,000
2020	4182	Easement Release Application Fee & Encroachment Application Fee	182,000

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Office of Real Estate Services Date 6/21/2018

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

N/A

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Office of Real Estate Services Date 6/21/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal will serve all residents from all districts as ORES serves customers city-wide.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

N/A

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

N/A

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

The proposal does not negatively impact any of City Council's six priority outcome areas.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Office of Real Estate Services Date 6/21/2018

How many people of color will this proposal positively impact?

The proposal will positively impact all people of color either living in, or visiting, the City of Austin by contributing to the strategic outcome "believing that city government works effectively and collaboratively for all of us- that is equitable, ethical and innovative".

How many people of color will this proposal burden/negatively impact?

This proposal will not negatively impact people of color.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Parks and Recreation, Cemetery Operations Division

Date 4/30/2018

Describe the proposal in detail, including the goals of the proposal, anticipated outcomes, and a timeline for implementation.

For many decades, the City Cemeteries were managed by the Public Works Department. Since 1987, PARD has been responsible for managing the operations of the municipal cemeteries. From 1990 to 2013, PARD contracted with a vendor to manage the cemeteries. However, the state of our municipal cemeteries reached a crisis point in 2012. Decades of disinvestment resulted in degradation and deterioration of historic buildings and monuments. The Austin community was clearly dissatisfied with the level of care and demanded a new approach.

In April 2013, after 25 years of outsourcing operations, maintenance and sales, the Department assumed direct management of the cemeteries. In June 2013, City Council approved a five-year contract, for \$3.8 million, with Interment Services, Inc. (ISI) for interment and burial services only. The current contract with ISI will be up for renewal in July 2018 with an option to extend for two years. PARD plans over the next two years to hire and train Cemetery personnel on the internal processes of interment services so that City staff eventually assume all functions associated with interment services. Hiring of the FTEs will begin immediately to ensure appropriate training and this hiring will continue over FY19 and into the beginning of FY20. One-time funding for equipment and supplies will be purchased as soon as funding becomes available.

Please provide detailed, quantitative projections as to how this proposal will positively impact any of the strategic plan metrics listed in the related Request for Budget Proposal.

Although it does not impact a specific metric, transitioning the Cemetery Operations to City employees will improve the Government that Works strategic indicator A: Financial Cost and Sustainability of City Government, since this measure will ultimately reduce the City's interment costs. Additionally, cemeteries are used as cultural places, attract an increased number of visitors year after year, and provide a peaceful respite for Austin residents. With many passionate advocates for our cemeteries, we expect that the percentage of residents satisfied with parks and recreation programs and facilities will increase as a result of improved operations.

Please explain how this proposal will substantively advance one or more of the related strategies or "council context" items listed in the related Request for Budget Proposal.

This proposal will advance Government that Works strategy 10: Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery. Based on cost-benefit analysis, the City will save money and have better control over the quality of the services performed if interments are performed by PARD employees. As a first step, PARD proposes to assume the responsibility for cremation interments and monument settings. According to the current contract, the City pays \$775K annually for all interment services. During the next two years, as the City hires and trains personnel, and purchases the necessary equipment, the contract amount will be reduced. When the City assumes all interments, the annual expenses will be half of the current annual contract of \$775K, or approximately \$380K. This savings advances the Government that Works outcome by utilizing an alternative funding mechanism and allowing the reinvestment of savings into the maintenance and care of the City's cemetery system.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Parks and Recreation, Cemetery Operations Division Date 4/30/2018

Please explain the impact this proposal will have on each of the City Council's strategic themes: affordability, community trust, innovation, proactive prevention, & sustainability. (Note: The equity strategic theme is addressed in a separate section below.)

The proposal will positively impact community trust by providing transparency in the expenditure of funds and by spending public funds responsibly. Reinvestment of saved funds to maintain the cemetery system demonstrates preventative maintenance strategy and fiscal responsibility, which will improve affordability.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Parks and Recreation, Cemetery Operations Division Date 4/30/2018

Financial Impact

Summary				
	On-going	One-Time	Revenue	FTEs
FY19	\$0	\$564,029		3
FY20	\$0			2
FY21				

Expenditure Detail			
Fiscal Year	Object Code	Description	Amount
FY19	5001	Mgr., Parks Grounds	\$82,659
FY19	5185	Mgr., Parks Grounds	\$14,760
FY19	5190	Mgr., Parks Grounds	\$5,125
FY19	5191	Mgr., Parks Grounds	\$1,199
FY19	5196	Mgr., Parks Grounds	\$14,879
FY19	5001	Parks Grounds Specialist	\$36,566
FY19	5185	Parks Grounds Specialist	\$14,760
FY19	5190	Parks Grounds Specialist	\$2,267
FY19	5191	Parks Grounds Specialist	\$530
FY19	5196	Parks Grounds Specialist	\$6,582
FY19	5001	Park Construction Worker	\$33,238
FY19	5185	Park Construction Worker	\$14,760
FY19	5190	Park Construction Worker	\$2,061
FY19	5191	Park Construction Worker	\$482
FY19	5196	Park Construction Worker	\$5,983
FY19	9031	Backhoe	\$60,000
FY19	9031	Excavators (2)	\$86,074
FY19	7478	Uniforms for FTE's (5)	\$2,200
FY19	9051	8' Vehicle Tracking Pads (50)	\$6,000
FY19	9031	12 yard comm. Grade dump truck	\$170,000
FY19	9031	1 ton flatbed trucks	\$158,600
FY19	9051	20' Equipment Trailers (2)	\$18,000
FY19	9031	Straight Tip Dumper	\$30,000
FY19	9051	Tent Top (3)	\$2,688
FY19	9051	Alum Frame (3)	\$2,994
FY19	9051	Tent Wall (3)	\$1,043
FY19	9051	Tent Stakes (12)	\$174
FY19	9051	Prem Standard Set (turf) (3)	\$1,417

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Parks and Recreation, Cemetery Operations Division Date 4/30/2018

FY19	9051	Master S/S W/ Placer (3)	\$13,790
FY19	9051	Crank Handle (3)	\$84
FY19	9051	Infant 3-in-1	\$2,674
FY19	9051	Mobile Stand	\$2,160
FY19	9051	Wrap Drape (4)	\$704
FY19	9051	Device Stand (3)	\$4,527
FY19	9051	Cremation Stand (2)	\$900
FY19	5860	Offset from reduction of existing interment contract	(\$235,852)
FY20	5001	Park Construction Worker	\$33,238
FY20	5185	Park Construction Worker	\$14,760
FY20	5190	Park Construction Worker	\$2,061
FY20	5190	Park Construction Worker	\$482
FY20	5196	Park Construction Worker	\$5,983
FY20	5001	Supv II, General Maintenance	\$61,984
FY20	5185	Supv II, General Maintenance	\$14,760
FY20	5190	Supv II, General Maintenance	\$3,843
FY20	5191	Supv II, General Maintenance	\$899
FY20	5196	Supv II, General Maintenance	\$11,157
FY20	5860	Offset from reduction of existing interment contract	(\$149,167)

Revenue Detail			
Fiscal Year	Source Code	Description	Amount

If additional funding is not approved for this proposal, would the department recommend reallocating funds from any of its existing programs or increasing department revenues in order to implement this proposal?

Yes

No

If you answered yes above, please provide a budget neutral option that reallocates funding from lower priority services or identifies opportunities for additional revenue. Please include a description of any anticipated service impacts or fee impacts to a typical customer.

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Parks and Recreation, Cemetery Operations Division Date 4/30/2018

Equity Analysis *(this section will be evaluated by the Equity Office)*

Will this proposal serve residents from some districts more than others? If so, which districts and how?

This proposal will serve all Districts equally.

Please describe the historical context of the proposal. Options to consider: How did the need for the proposal arise? Does the proposal address an existing or historical disparity in communities of color? If so, how?

N/A

Are the performance data for the relevant strategic plan metrics listed above disaggregated by race and ethnicity? Do the data support an equitable outcome of this proposal? If so, how?

N/A

Please describe any community engagement that has been conducted for this proposal Has community engagement been conducted? Have communities of color been engaged? How do you measure the effectiveness of community engagement?

N/A

Does this proposal advance equity in any of City Council's six priority outcome areas? If so, which outcomes and how does the proposal advance equity in those areas?

This proposal advances equity in the Health and Environment priority outcome, by increasing accessibility to quality park facilities across the City.

This proposal advances equity in the Government that Works priority outcome, by increasing the percentage of residents and employees who are satisfied with the condition of City-owned facilities (safety, accessibility).

FY 2019 Budget Proposal

Request for Budget Proposal Name Other

Department Parks and Recreation, Cemetery Operations Division Date 4/30/2018

Is there potential for unintended negative outcomes because of this proposal in any of City Council's six priority outcome areas? If so, please describe the potential negative outcomes and any steps your department is taking to mitigate those outcomes.

No unintended negative outcomes are anticipated from this proposal.

How many people of color will this proposal positively impact?

Cemetery Operations will serve the needs of citizens city-wide, including the communities of color who represent 52.9% of the City's population.

How many people of color will this proposal burden/negatively impact?

The inherent nature of the Parks and Recreation Department is to build community and provide an environment of inclusiveness and social equity. We believe this project will accomplish these objectives, and therefore, will not impact communities of color in a negative way.

FY 2019 Quality of Life and Board & Commissions

Budget Recommendations

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African-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on May 16, 2018 by an 8-0 vote Total Funding Requested: \$27,085,000

Recommendation	Supporting Evidence	Funding	One-Time/Ongoing	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
<p>The African American Resource Advisory commission is recommending \$1,000,000 be invested into the Office of the Police Monitor to specifically address the disproportionate rate in which African Americans are stopped, searched, arrested and subjected to the use of force in our City. The Police Monitor should leverage this funding to provide trainings, data collection/analysis, policy research, community engagement and/or any other appropriate activities the Police Monitor deems necessary to eliminate these racial inequities. The funding could assist with:</p> <ul style="list-style-type: none"> * Staffing to increase positions for: <ul style="list-style-type: none"> o An additional community outreach liaison and/or a Youth Project Coordinator * www.kidsandcops.org; \$200K budget – reach of 600 kids per year * Based on the model from the Independent Police Monitor – City of Denver o Policy Analyst – Review APD policies, conduct research that will inform recommendations for policy improvements. * Community Outreach o Satellite offices: Will help greater awareness on OPM, take complaints, conduct trainings (know your rights, constitutional rights, what to do well stopped/pulled over) * Based geographically on where in the City of Austin majority of complaints are generated and/or high crime areas * Enhanced Technology o I pads in library to allow Austinites to file complaints 	<p>Austin has had a long history of strained relationships between the black community and the police department. Black residents are disproportionately stopped, searched, arrested, and subjected to the use of force in our city. For example, according to the Community Advancement Network Equity Report, Black residents account for 22% of people booked into jail, but only 8% of Travis County’s adult population, which indicates a high level of disproportionate representation and a disproportionality ratio of 2.7. Another way to relay this information is that being black in Austin/Travis County makes you 270% more likely to be booked and jail. Our commission sees similar inequities in stops and searches for Black residents as well. The most recent APD Racial profiling report indicates that black motorists that are stopped get searched 18% of the time while white motorists that are stopped only get stopped 6% of the time. Black motorists are three times as likely to get searched compared to whites. Our recommendation seeks to invest resources to deal with these long standing racial inequities. We believe that Council cannot achieve the indicator of Fair Administration of Justice without directly addressing these racial inequities in policing. This recommendation speaks directly to the metric that looks at the Difference between the</p>	\$1,000,000.00	ongoing		Safety	D. Fair administration of justice		<p>D-1: Difference between the percentage of citations, warnings, field observations, and arrests that result from motor vehicles stops, issues to individuals of a particular race compared to the percentage of that race in the City of Austin,D- 2: Percentage of people who say they were treated fairly during our enforcement and judicial processes,D- 3: Number and percentage of use of force incidents in proportion to the number of arrests made,D-4: Number and percentage of instances where people access court services other than in person (e.g. kiosk, mobile application, online, expanded hours),D-5: Number and percentage of court cases that are adjudicated within case processing time standards,D-7: Number and percentage of unique individuals incarcerated in local jail, state prison, or federal prison, or jailed awaiting trial</p>		<p>1. Develop and act on recommendations to ensure that all community members are treated fairly and equitably in the enforcement of laws and the adult and juvenile justice systems, whether they are defendants or victims of crime.2. Enhance and build relationships between community members, organizations, and public safety professionals to define, prioritize, and address community safety needs</p>	<p>“Cultural Responsiveness,” e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Commitment to a diverse and highly skilled workforce by employing robust recruitment, hiring and leadership development practices</p>

African-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on May 16, 2018 by an 8-0 vote Total Funding Requested: \$27,085,000

Recommendation	Supporting Evidence	Funding	One-Time/Ongoing	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
Direct the city manager to develop a comprehensive plan, budget and ordinance to be adopted that shall: 1. Establish a separate, dedicated Low Income Housing Trust Fund (LIHTF) into which all City Housing Funds including those specified below, are placed. 2. Establish a Low Income Housing Fund Management Agent to administer the LIHTF. The Agent shall have diverse membership and shall include lower income residents, both homeowners and renters, and community representatives. 3. Begin each annual budget process by first allocating \$16 million to the LIHTF to preserve, construct or subsidize housing for low income families, defined as households making 60% of less of MFI, this being the amount the City of Austin spent in fiscal year 2015 – 2016 on fee waivers. 4. Establish a policy that all future general obligation bond elections include at least 20% of the bonds for low income housing. 5. Establish a policy similar to the City of Houston's that all new Tax Increment Zones or other quasi-governmental entities created by the City be required to dedicate at least 1/3 of their revenue to the LIHTF for both preservation and construction of low income housing. 6. Amend all density bonus programs so that developers have the mandatory option to pay a fee in lieu equal in an amount to the economic value of the required on-site affordable units.	With the decline of Austin's black population along with Austin being one of the most economically segregated cities in the country, the City is in need of large investments in effective low-income housing to undo Austin's past policy decisions on housing. The Austin Strategic Housing Blueprint Plan estimates a need of 47,000 additional housing units by 2025 for residents making 60% of MFI or less, which would cost approx. \$4 billion to fully address. The housing market in Austin is not producing or preserving affordable housing in this income range. Austin's low income residents by the thousands have been and are currently being forced to move from Austin. Census data shows from 2011 to 2015 the number of Austin households making 60% of median family income (MFI) or less decreased by 4,411 despite a net growth of 34,893 households within the City. The market-rate housing market cannot produce affordable housing for Austin's low income families because the high cost of construction and land exceed their ability to pay. The City Council of the City of Austin passed Resolution #20140417-049 Using City owned land for affordable housing; Resolution #20091119-063 Using City owned land on Levander Loop for various uses, including affordable housing; and Resolution #20141016-026 Retaining families and schools; and Resolution #20160615-035	\$16,000,000.00	ongoing		Economic Opportunity and Affordability	D. Housing	C. Cost of living compared to income	C-1: Percentage of households paying more than 30 percent (and more than 50 percent) of income toward housing,C-2: Percentage of households that are considered cost-burdened based on calculation of housing and transportation costs relative to income (utilities, child care, property tax, and health care costs to be added as data become available),C-5: Rates and Fees affordability metrics	D-1: Number of un-subsidized affordable market-rate rental units,D-2: Number and percentage of residential units that are considered vacant,D-3: Median house value,D-4: Number of subsidized and incentivized rental units considered to be affordable,D-5: Number and percentage of residential plan reviews completed on-time,D-6: Number and percentage of newly constructed housing units that are in a range of housing types from small lot single-family to eight-plexes,D-7: Ratio of residents whose income is less than 60 percent median family income (MFI) residing in the City of Austin to residents whose income is less than 60 percent MFI residing in the Greater Austin Metropolitan Statistical Area	5. Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.7. Acknowledge Austin's history of racial segregation and counter it by applying an equity perspective to the City's land development code and associated programs and policies, aligning with community priorities as articulated in Imagine Austin, and ensuring affordable housing options throughout Austin.	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership and board level),Commitment to a diverse and highly skilled workforce by employing robust recruitment, hiring and leadership development practices
The AA Commission recommends that 2 million dollars be allocated to provide mental healthcare outreach and services within the African Americans community in Austin. A portion of the allocated be specifically earmarked for partnerships with community organizations or entities providing mental health services in African American communities at no cost or sliding scale to residents	A FOCUS ON EQUITY Black adults in Travis County were most likely to report poor mental health. Due to small sample sizes, the data were aggregated over five years for a comparison of sub-groups. An estimated 24% of Black adults who were surveyed during this five year time period reported experiencing five or more days of poor mental health within the past month. Poor mental health can include stress, depression, and	\$20,000,000	ongoing		Health and Environment	B. Accessibility to quality health care services, both physical and mental	A. Healthy conditions among individuals [absence of unhealthy conditions]	A-2: Percentage of people who report 5 or more poor mental health days within the last 30 days	B-5: Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource	1. Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services,2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the

African-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on May 16, 2018 by an 8-0 vote Total Funding Requested: \$27,085,000

Recommendation	Supporting Evidence	Funding	One-Time/Ongoing	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
The AA Commission recommends that the City of Austin invest \$6,000,000s in the areas of technology, STEM, and healthcare.	A FOCUS ON EQUITY The unemployment rate for Black residents in Travis County is about 10%, which is twice the unemployment rate for white residents (5%). The Hispanic unemployment rate is 7%. The Capital Area Workforce Plan Mayor's Task-force :Institutional Racism and systemic Inequities report - page 40	\$6,000,000.00	ongoing		Economic Opportunity and Affordability	A. Employment	F. Skills and Capability of our community workforce	A-1: Percentage unemployment rate	F-4: Number and percentage of people who successfully complete Workforce Development training (goal to have data on number and percentage who obtain employment)	1. Influence the supply of jobs to support availability of and access to middle-skill jobs and expansion of jobs and expansion of jobs/employers to benefit communities experiencing high unemployment or lacking access to jobs.,11. Advance economic mobility by equipping and empowering families with wraparound services over a multi-year period so that parents can succeed in the workforce and children are prepared to succeed in adulthood.	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at
Reference Anti-displacement and affordability report. The Commission recommends that \$2 million to be allocated to provide healthcare outreach and services within the African American community in Austin. A portion of the allocated be specifically earmarked for partnerships with community organizations or entities providing mental health services in African American communities at no cost or sliding	A FOCUS ON EQUITY The uninsured rate for Blacks is 13%, and the uninsured rate for Asians is 14%, significantly higher than the 8% uninsured rate for Whites in Travis County.	\$2,000,000.00	ongoing		Health and Environment	B. Accessibility to quality health care services, both physical and mental	A. Healthy conditions among individuals [absence of unhealthy conditions]	A-2: Percentage of people who report 5 or more poor mental health days within the last 30 days	B-1: Percentage of residents younger than 65 with no health insurance coverage,B-3: Infant mortality rate (number of deaths of infants younger than 1-year- old per 1,000 live births),B-5: Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource	4. Adjust our contracts with social service providers to include accountability for outcome-based results and determine the best approach to award multi-year contracts so that each funding category (e.g. mental health, basic needs, early childhood) can be independently reviewed on a regular cycle,7. Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived
Quality of Life Staff Liaison - Funding is requested to provide a paid staff liaison or liaisons to support the four QoL advisory commissions. The staff would be located within the Equity Office. Funding for 1 FTE Neighborhood Liaison position is requested.	Nearly ever negative outcome associated with Quality of life in progressive Austin Texas fall on the backs of African Americans	\$85,000.00	ongoing		Government That Works for All	F. Equity of City programs and resource allocation	G. Transparency and ethical practices	F-2: Difference between the percentage of community members of a particular race represented on City Boards and Commissions compared to the percentage of that race in the overall community population,F- 3: Percentage of City departments implementing the equity assessment tool	G-1: Percentage of residents who report employees of the City of Austin are ethical in the way they conduct City business,G-2: Number of findings of fraud, waste, and abuse by employees, officials, and contractors	3. Increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing City reports and studies,6. Engage community members on the matters that impact them in ways that are timely, convenient, meaningful, and honor their communication preferences; and equip employees to better engage vulnerable and historically marginalized communities	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the

African-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on May 16, 2018 by an 8-0 vote Total Funding Requested: \$27,085,000

Recommendation	Supporting Evidence	Funding	One-Time/Ongoing	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
\$3,000,000 be allocated to increase cultural and learning opportunities to African Americans in the City of Austin. Increasing educational opportunity and educational success for African Americans is one way to bridge the economic divide and increase access to opportunity with the arts providing a gateway. We are asking the city Manager to increase and supporting the Black arts in Austin Texas in all forms such as but	• University of Texas- Eric Tang report entitled, "Those who left."	\$3,000,000.00	ongoing		Culture and Lifelong Learning	A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	D. Honoring and preservation of historical and ethnic heritage	A-1: Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs,A-2: Percentage of creatives who report that they do not have access to creative space they require,A-3: Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities	D-1: Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage,D-2: Number of historic and/or culturally significant facilities (e.g. homes, businesses, landmarks) preserved that reflect Austin's diverse history,D-4: Number of culturally significant homes and/or landmarks threatened or that have been lost	3. Strengthen our portfolio of culture and lifelong learning programs, events and facilities by engaging and building trust with the community to ensure equitable access and participation, and that services are aligned with community expectations,5. Ensure Austin's historical narrative is comprehensive and accurate by partnering with the community to protect, preserve, and share the	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing

Asian-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on 5/15/2018 by an 11-0 Vote Total Funding Requested: \$1,710,505.74

Recommendation	Evidence	Funding	Ongoing/One-Time	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics	Comments
Provide funding for a Community Health Worker Training program to develop the skills and knowledge of community members to serve as part of the region's health workforce. The training will adhere to the Department of State Health Services approved CHW certification course covering 8 core competencies: communication, interpersonal, service coordination, capacity-building, advocacy, teaching, organizational skills, and knowledge based on specific health issues. Community Health Workers are members of the community who serve as advocates and liaisons between the community and the health and healthcare systems. They provide services that improve health care access and education to promote understanding of health problems and how to navigate the health care system. The CHWs will	Tremendous disparities exist in health outcomes and indicators among the Asian American and Latino community. Asian Americans represent the fastest growing population in Austin at over 7.5% and Latinos represent 35.2% of the population. \$275,000 is needed to address disproportionate burdens of health conditions affecting the Asian American population include cancer, cardiovascular disease, diabetes, hepatitis B, and osteoporosis. Heart disease and cancer in Latinos are the two leading causes of death. Latinos have more deaths from diabetes and chronic liver disease, and similar numbers of deaths from kidney diseases. Latinos health risks differ from Whites with 24% more poorly controlled high blood pressure; 23% more obesity; and 28% less colorectal	\$275,000.00	ongoing		Health and Environment	A. Healthy conditions among individuals [absence of unhealthy conditions]	B. Accessibility to quality health care services, both physical and mental	A-3: Percentage of children whose body mass index (BMI) is considered obese.A-4: Percentage of residents with cardiovascular disease.A-5: Number and percentage of clients served through City's health equity contracts who achieve intended healthy outcomes (e.g. healthy infant birth weight)	B-1: Percentage of residents younger than 65 with no health insurance coverage.B-2: Percentage of residents greater than or equal to age 65 who received a core set of preventive clinical services in the past 12 months.B-3: Infant mortality rate (number of deaths of infants younger than 1-year-old per 1,000 live births).B-5: Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource	1. Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services.2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care)	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistic affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program.Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership	Community Health Worker programs have been offered as a community-based, cultural relevant method to address health disparities and have great potential relevance for immigrant and minority populations. A fundamental attribute of CHWs is that they are indigenous to the community in which they work – ethnically, linguistically, socioeconomically, and experientially – providing a unique understanding of the norms, attitudes, values, and strengths of community members. CHWs bridge the gap between community members and the healthcare system. Their importance in affecting health has been recognized by the Center for Disease Control and the American Public Health Association.
AARC Public Event Leader - Establish 1.0 FTE and ongoing funding for a Public Event Leader at AARC. One-time funding was provided in FY 2017, but no FTE was approved	The Public Event Leader is needed to address the significant increase in use of the AARC facility from 302 reservations/rentals in 2014 to 676 in 2017 (More than double). This position supports event logistics, set-up, audio/visual support and ongoing interface with event organizers. Without this position, AARC would have to limit availability of the facility for reservations/rentals/classes and reduce evening business hours	\$59,771.00	ongoing		Culture and Lifelong Learning	A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	C. Appreciation, respect, and welcoming of all people and cultures	A-1: Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs.A-3: Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities.A-4: Percentage of residents who report that they have attended a cultural event or program organized by the City in the past 6 months.A-6: Percentage of available reservations filled at City-owned cultural spaces	C-1: Percentage of residents who report feeling welcome in Austin.C-4: Number of attendees at City-supported multicultural activities.C-5: Percentage of participants in City-supported events or programs who report that they increased their knowledge and understanding of culture, history, and/or art.C-6: Percentage of residents who attended a City-supported cultural event who reported they have a deeper appreciation of a culture different from their own	1. Regularly inventory and evaluate culture and lifelong learning programs and facilities provided by the City and our community partners, with a focus on identifying gaps, shortcomings, and opportunities that may have an impact on equity and quality.3. Strengthen our portfolio of culture and lifelong learning programs, events and facilities by engaging and building trust with the community to ensure equitable access and participation, and that services are aligned with community expectations	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistic affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program.Multiple formal and informal channels for meaningful community engagement,	This recommendation is in alignment with the following recommendation from the Asian American Quality of Life Initiative: Create learning opportunities for Austinites to expand multicultural knowledge with a goal of developing appreciation for diverse cultural groups. (Arts and Culture Pillar)
AARC Marketing Representative – Establish 1.0 FTE and ongoing funding for a Marketing Representative A at the Asian American Resource Center. This position works with community groups to promote programs/events (including Senior Meals, ESL, Youth Programs), provide marketing consultation and strategies to reach AAPI populations, develop and evaluate marketing strategies, liaison between City Departments/external organizations and the AAPI community.	The function is currently provided by temporary staff in a limited way, but consistency and stability are needed is needed to develop strong community relationships and engage underserved populations. Use of the AARC Facility has more than doubled in the last 3 years increasing the need for this function and position.	\$90,140.00	ongoing		Culture and Lifelong Learning	A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	D. Honoring and preservation of historical and ethnic heritage	A-1: Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs.A-3: Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities.A-4: Percentage of residents who report that they have attended a cultural event or program organized by the City in the past 6 months.A-5: Percentage of recreation program participants reporting an improvement to their quality of life as a result of the	D-1: Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage.D-2: Number of historic and/or culturally significant facilities (e.g. homes, businesses, landmarks) preserved that reflect Austin's diverse history	1. Regularly inventory and evaluate culture and lifelong learning programs and facilities provided by the City and our community partners, with a focus on identifying gaps, shortcomings, and opportunities that may have an impact on equity and quality.3. Strengthen our portfolio of culture and lifelong learning programs, events and facilities by engaging and building trust with the community to ensure equitable access and participation, and that services are aligned with community expectations	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistic affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program.Intimate knowledge of	This recommendation addresses two major goals of the Asian American Quality of Life Initiative: Arts & Culture Pillar: Create learning opportunities for Austinites to expand multicultural knowledge with a goal of developing appreciation for diverse cultural groups. Civic Engagement Pillar: Increase trust in government by building meaningful relationships with diverse representatives in the community.

Asian-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on 5/15/2018 by an 11-0 Vote Total Funding Requested: \$1,710,505.74

Recommendation	Evidence	Funding	Ongoing/One-Time	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics	Comments
AARC Exhibit Specialist – in response to growing demand for exhibits to match the growing popularity of the Asian American Resource Center for this purpose. PARD would determine if this position should be an FTE, contractual or temporary. The growing popularity of the AARC facility has attracted increased demand for exhibits. The Smithsonian Museum has sponsored top quality exhibits at the AARC for the past 2 years, but an extraordinary amount of AARC staff time and coordination is required for	Dougherty Arts Center, the Mexican American Cultural Center and the Carver museum all have Exhibit Specialists funded as regular employees. The AARC needs a similarly funded position in order to continue to procure major exhibits.	\$66,513.00	ongoing		Culture and Lifelong Learning	D. Honoring and preservation of historical and ethnic heritage	C. Appreciation, respect, and welcoming of all people and cultures	C-4: Number of attendees at City-supported multicultural activities.C-5: Percentage of participants in City-supported events or programs who report that they increased their knowledge and understanding of culture, history, and/or art.C-6: Percentage of residents who attended a City-supported cultural event who reported they have a deeper appreciation of a culture different from their own	D-1: Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage.D-2: Number of historic and/or culturally significant facilities (e.g. homes, businesses, landmarks) preserved that reflect Austin's diverse history.D-3: Number and percentage of archival requests fulfilled	5. Ensure Austin's historical narrative is comprehensive and accurate by partnering with the community to protect, preserve, and share the character of Austin's cultural, social, economic, political, and architectural history.7. Assist artists and creatives in all disciplines in developing a roadmap to secure capital, patronage, and build capacity to ensure their long-term prosperity	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program.Intimate knowledge of	This budget recommendation supports one of the major goals of the Asian American Quality of Life Initiative: Arts & Culture Pillar: Create learning opportunities for Austinites to expand multicultural knowledge with a goal of developing appreciation for diverse cultural groups.
AARC Shuttle Driver – Continue and increase funding for Temporary Shuttle drivers at the Asian American Resource Center. A van for the AARC is currently in process and should be received before FY 2019. Temporary Shuttle Drivers are currently used for a van rented from Fleet Services and the purchased van will provide for expansion.	The community is demanding more transportation to pick up seniors in more locations throughout the City of Austin and support future youth programs such as field trips and after school care. Senior rides increased from 1,870 in 2015 to 3,398 in 2017. Without this position, the AARC is unable to serve more people in these programs. When the new van is operational we can determine the level of Shuttle Driver support needed. Other senior	\$43,250.00	ongoing		Mobility	C. Accessibility to and equity of multi-modal transportation choices	E. Condition of transportation-related infrastructure	Number of Seniors who have transportation to access cultural events and programs.			"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the	This proposal will support the following recommendation from the Asian American Quality of Life Initiative. Housing & Community Development Pillar: Improve public transit information, convenience and accessibility; prioritize neighborhoods with limited or no access to public transportation and provide shuttle/door-to-door services for seniors to connect to mass transit. Civic Engagement Pillar: Increase participation in civic life
Insurance Outreach/Enrollment Program: Provide funding for an insurance outreach and enrollment program and campaign to get "hard-to-reach" Asian and Hispanic populations to enroll in health insurance coverage. With Federal funding for outreach and enrollment into the ACA Marketplace virtually eliminated, it is imperative that local governments take these tasks to achieve continued coverage gains. Moreover, outreach and enrollment strategies are the key to successful enrollment, including: marketing /outreach campaigns, promoting expansion through leadership	As Travis County's total population has grown, the number of individuals without health insurance coverage has decreased from 234,453 individuals (23%) in 2009 to 168,371 individuals (14%) in 2015. In 2018, preliminary figures show that Travis County's enrollment was lower than the previous year by 14%, primarily because of barriers imposed by the Federal Government in defunding outreach and enrollment activities for the ACA. However, certain sub-populations like Latinos continue to have higher uninsured rates than the	\$200,000.00	ongoing		Health and Environment	B. Accessibility to quality health care services, both physical and mental	A. Healthy conditions among individuals [absence of unhealthy conditions]	A-1: Years of potential life lost before age 75 per 100,000 population.A-5: Number and percentage of clients served through City's health equity contracts who achieve intended healthy outcomes (e.g. healthy infant birth weight)	B-1: Percentage of residents younger than 65 with no health insurance coverage	1. Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services.2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care)	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations.Intimate knowledge of lived experience of the community.Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership	This proposal supports recommendations from the Asian American Quality of Life Initiative. Civic Engagement Pillar: Require that any contract awarded for outreach includes a meaningful plan to engage with the diverse Asian American communities in Austin. Health & Human Services Pillar: Improve readability of documents taking into consideration appropriate graphics, font size, and addressing a variety of reading proficiencies
Translation/Interpretation Web Hub – Establish a web hub and provide funding to support translation/ interpretation services for nonprofit agencies	The City is addressing cultural and linguistic equity by providing a template and asking each Department to complete an Equity Assessment to identify translation/interpretation needs. This proposal would provide seed money for a non-profit to establish a web site to provide similar support system for CAN partners and nonprofits. ATCIC, Cap Metro, AISD, COA, Central Health, and others can post their Language Access plan so that entities can	\$10,000.00	one-time		Government That Works for All	E. Stakeholder engagement and participation	F. Equity of City programs and resource allocation	E-2: Percentage of residents who express high levels of satisfaction with the outcomes of their engagement with the City.E-3: Percentage of residents who believe Austin values dialogue between residents and government	F-1: Percent variation of residents' satisfaction rates with City services based on race, sex, religion, ethnicity, age, and ability.F-5: Number and percentage of public-facing City services that can be performed online	3. Increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing City reports and studies.7. Establish a consistent and clear City of Austin brand to improve communication, engagement, participation, and pride with residents, businesses, visitors, and employees	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the	The Community Advancement Network (CAN) has promoted this concept through its Language Access Program. This proposal also supports recommendations from the Asian American Quality of Life Initiative - Economic Development Pillar: Create and implement culturally relevant business programs and services that support and assist Asian American businesses.

Asian-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on 5/15/2018 by an 11-0 Vote Total Funding Requested: \$1,710,505.74

Recommendation	Evidence	Funding	Ongoing/One-Time	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics	Comments
AARC Nonprofit Capacity Funding – \$37,500 is requested to match PARD ongoing funding for AARC, Inc. nonprofit to continue the Nonprofit's role as: 1)Oversight of AARC, Inc. Nonprofit 2)Management of Community Health Navigator Program. PARD has \$37,500 in ongoing funding for this purpose, which would be matched with this action.	Since the opening of the Asian American Resource Center in the fall of 2013, the AARC Nonprofit has played a key role for the community by advocating for the needs of Asian Americans and has been instrumental in creating the culturally appropriate programming the center is known for, including the Senior Meal Program, ESL classes, computer classes, and securing funding for the commercial kitchen. Additionally, the AARC Nonprofit has worked closely with facility staff to support marketing, cultural protocols, and continued programming at the center. In 2016, the AARC Nonprofit expanded its scope to provide "culturally specific" basic needs services for the Asian	\$37,500.00	ongoing		Government That Works for All	F. Equity of City programs and resource allocation	E. Stakeholder engagement and participation	E-2: Percentage of residents who express high levels of satisfaction with the outcomes of their engagement with the City.E-3: Percentage of residents who believe Austin values dialogue between residents and government	F-1: Percent variation of residents' satisfaction rates with City services based on race, sex, religion, ethnicity, age, and ability.F-2: Difference between the percentage of community members of a particular race represented on City Boards and Commissions compared to the percentage of that race in the overall community population	3. Increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing City reports and studies.7. Establish a consistent and clear City of Austin brand to improve communication, engagement, participation, and pride with residents, businesses, visitors, and employees	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program.Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization	This proposal supports the Asian American Quality of Life Initiative recommendations: Health & Human Services Pillar: Continue health education, assessments and counseling practices. Train service providers in culturally and linguistically accepted practices to engage with diverse communities. Hire diverse health navigators to service the community.
Immigrant Legal Services for Asians – Funding is requested to provide dedicated immigrant legal services to low-income Asian immigrants and others in Austin to address the rising number of individuals seeking services for deportation defense and consultations.	With the current climate on immigration at the state and federal levels, the need for immigrant legal services is more important than ever. The immigrant Asian population in Austin is diverse and has specific language access needs, and, without additional funding, low-income individuals will not be able to access the protection and services they need. Additional ongoing funding in the amount of \$100,000 would provide 25 one-on-one consultations a month to	\$160,000.00	ongoing		Safety	D. Fair administration of justice	B. Community compliance with laws and regulations (actual and perceived)	B-3: Percentage of residents who say they have knowledge and understanding of community laws, codes, and ordinances.B-4: Percentage of residents who say they feel safe within their workplace	D-2: Percentage of people who say they were treated fairly during our enforcement and judicial processes.D-7: Number and percentage of unique individuals incarcerated in local jail, state prison, or federal prison, or jailed awaiting trial	1. Develop and act on recommendations to ensure that all community members are treated fairly and equitably in the enforcement of laws and the adult and juvenile justice systems, whether they are defendants or victims of crime.2. Enhance and build relationships between community members, organizations, and public safety professionals to define, prioritize, and address community safety needs	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program.Intimate knowledge of	Alignment with AAQoL Initiative Recommendation(s): Civic Engagement Pillar: Require that any contract awarded for outreach includes a meaningful plan to engage with the diverse Asian American community in Austin.
Community Health Navigator (CHN) Program - Links Korean, Vietnamese, and Burmese residents to health-related services and benefits.	Evidence: 160 clients were served in 2017, exceeding the goal of 152 clients. 85% (130) clients demonstrated improved life skills which is way above the expected goal of 66.7% (50). Additional hours, increased hourly rate, additional staff, and staff benefits would allow the AARC Nonprofit to meet the mounting demand for CHN Program services and reduce the costs associated with staff turnover, enhancing the city's ability to meet the needs of the Asian American communities. The FY 2018 funding would increase program staff hours for employees (one full-time Navigator, two 30-hour/week	\$236,186.74	ongoing		Health and Environment	B. Accessibility to quality health care services, both physical and mental	A. Healthy conditions among individuals [absence of unhealthy conditions]	A-1: Years of potential life lost before age 75 per 100,000 population.A-2: Percentage of people who report 5 or more poor mental health days within the last 30 days.A-4: Percentage of residents with cardiovascular disease.A-5: Number and percentage of clients served through City's health equity contracts who achieve intended healthy outcomes (e.g. healthy infant birth weight)	B-1: Percentage of residents younger than 65 with no health insurance coverage.B-2: Percentage of residents greater than or equal to age 65 who received a core set of preventive clinical services in the past 12 months.B-5: Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource.B-6: Number of eligible clients receiving services through our immunizations program	1. Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services.2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care)	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program.Intimate knowledge of lived experience of the community.Multiple formal and informal channels for meaningful	Alignment with AAQoL Initiative Recommendation(s): Health & Human Services Pillar: Continue health education, assessments and counseling practices. Train service providers in culturally and linguistically accepted practices to engage with diverse communities. Hire diverse health navigators to service the community. Health & Human Services Pillar: Improve readability of documents taking into consideration appropriate graphics, font size, and addressing a variety of reading proficiencies.

Asian-American Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on 5/15/2018 by an 11-0 Vote Total Funding Requested: \$1,710,505.74

Recommendation	Evidence	Funding	Ongoing/One-Time	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics	Comments
Health Equity Contract - For services to Asian American and Pacific Islander (AAPI) individuals, including immigrants, affected by physical and mental health disparities.	Mainstream providers don't have the cultural and linguistic sensitivity to serve the AAPI Community.	\$75,000.00	ongoing		Health and Environment	B. Accessibility to quality health care services, both physical and mental	A. Healthy conditions among individuals [absence of unhealthy conditions]	A-1: Years of potential life lost before age 75 per 100,000 population,A-2: Percentage of people who report 5 or more poor mental health days within the last 30 days,A-4: Percentage of residents with cardiovascular disease,A-5: Number and percentage of clients served through City's health equity contracts who achieve intended healthy outcomes (e.g. healthy infant birth weight)	B-1: Percentage of residents younger than 65 with no health insurance coverage,B-2: Percentage of residents greater than or equal to age 65 who received a core set of preventive clinical services in the past 12 months,B-5: Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource,B-6: Number of eligible clients receiving services through our immunizations program	1. Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services,2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care)	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful	Alignment with AAQoL Initiative Recommendation(s): Health & Human Services Pillar: Continue health education, assessments and counseling practices. Train service providers in culturally and linguistically accepted practices to engage with diverse communities. Hire diverse health navigators to service the community.
Senior/AAPI Transportation Funding - Funding is requested to provide transportation for Asian American older adults to recreational, cultural, and community activities in Austin. The number of Asian American seniors is rising and known issues of social isolation exist among older adults. The amount requested would fund 125 Asian older adults (50% of seniors in RICE program served per week) being provided a total of 10,000 rides for the first year (once a week to AARC, once a quarter to a cultural activity, and twice a month to grocery/social visits). An assumption	The Asian American Quality of Life Survey data shows a rate of social isolation of 18.9% of the sample on page 39. The sample rated the City of Austin as a place to retire the least among the mean scores of 2.9/4 on page 50. Challenges related to language, physical & mental health access are noted. The Executive Summary lists transportation to seniors and engagement of various community groups as a recommended priority.	\$193,800.00	ongoing		Mobility	C. Accessibility to and equity of multi-modal transportation choices	B. Transportation cost	Metrics: Number of Seniors who have transportation to access cultural events and programs. Percentage of Asian American seniors that report decreased social isolation from improved transportation access.			"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership and board level)	Alignment with AAQoL Initiative Recommendation(s): Housing & Community Development Pillar: Improve public transit information, convenience and accessibility; prioritize neighborhoods with limited or no access to public transportation and provide shuttle/door-to-door services for seniors to connect to mass transit.
Improve availability of language interpreters and translated documents for City Departments.	With one-time funding from 2016, a language access coordinator position was funded and an RFP developed to provide translation services. Departments are completing an equity assessment tool which identifies their need for language interpretation and translation services. However, very little funding is still available to pay for those services being identified by Departments. The previous one-	\$180,000.00	ongoing		Government That Works for All	F. Equity of City programs and resource allocation	E. Stakeholder engagement and participation	E-2: Percentage of residents who express high levels of satisfaction with the outcomes of their engagement with the City,E-3: Percentage of residents who believe Austin values dialogue between residents and government,E-4: Number of engagement/outreach activities by department, Council district, time and type of activity	F-1: Percent variation of residents' satisfaction rates with City services based on race, sex, religion, ethnicity, age, and ability,F-2: Difference between the percentage of community members of a particular race represented on City Boards and Commissions compared to the percentage of that race in the overall community population,F- 3: Percentage of City departments implementing the equity assessment tool,F-4: Percentage of City	5. Enhance communication and collaboration between City Council, City staff, and community members to enhance transparency, trust, and shared decision making. Ensure collaboration is strengthened by accessible, timely, and accurate information sharing,6. Engage community members on the matters that impact them in ways that are timely, convenient, meaningful, and honor their communication preferences; and equip employees to	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization	Alignment with AAQoL Initiative Recommendation(s): Health & Human Services Pillar: Improve readability of documents taking into consideration appropriate graphics, font size, and addressing a variety of reading proficiencies. Civic Engagement Pillar Provide funding and resources to support the Language Access Program with easy one-stop location to request assistance. Ensure that the program includes local, commonly used Asian
Quality of Life Staff Liaison - Funding is requested to provide a paid staff liaison or liaisons to support the four QoL advisory commissions. The staff would be located within the Equity Office. Funding for 1 FTE Neighborhood Liaison position is requested.	There are many efforts to increase collaboration across the Quality of Life Commissions. If the liaisons for these Commission are in the same office, communications would improve and the synergy across the Commissions would increase.	\$83,345.00	ongoing		Government That Works for All	E. Stakeholder engagement and participation	F. Equity of City programs and resource allocation	E-2: Percentage of residents who express high levels of satisfaction with the outcomes of their engagement with the City,E-3: Percentage of residents who believe Austin values dialogue between residents and government,E-4: Number of engagement/outreach activities by department, Council district, time and type of activity	F-1: Percent variation of residents' satisfaction rates with City services based on race, sex, religion, ethnicity, age, and ability,F-2: Difference between the percentage of community members of a particular race represented on City Boards and Commissions compared to the percentage of that race in the overall community population	5. Enhance communication and collaboration between City Council, City staff, and community members to enhance transparency, trust, and shared decision making. Ensure collaboration is strengthened by accessible, timely, and accurate information sharing,8. Create a new integrated approach to managing community members' multiple relationships with different City departments to strengthen feedback loops, build trust, and improve satisfaction	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the	Alignment with AAQoL Initiative Recommendation(s): Civic Engagement Pillar: Increase trust in government by building meaningful relationships with diverse representatives in the community.

Hispanic/Latino Quality of Life Advisory Commission Budget Recommendations, FY 2019

Approved on 5/15/2018 by a 7-0 Vote Total Funding Requested: \$1,875,000.00

Recommendation	Supporting Evidence	Funding	Ongoing/One-Time	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
Presently, Latino arts organizations are funded inequitably. We recommend the City of Austin offer a grant program for its Latino Arts Organizations to be able to purchase work space (studio, exhibit area, practice space) or work/live space in the Austin area. This program should be offered competitively among funded Latino groups each year, with at least one grant issued per fiscal year. Our Latino artists and their organization are facing very adverse economic circumstances, due to the rapid escalation of both residential and creative space rentals. This recommendation will reduce costs for the City's Latino artists, although tax, utilities,	Although Latinos represent around 37% of the Austin population, our arts groups routinely receive less than 5% of the total of funding for all Austin arts organizations. As a result, our community members who are skilled artists must do any and all of the following to make their minimal funding carry on critical arts programs" 1. Hold additional jobs besides those using their arts, skills, experience and training; 2. Fail to pay visiting on contract artists their value, their cost of transportation, or what they need to stay in Austin for an exhibit, show or presentation. 3. Move their studios and	\$1,000,000.00	ongoing		Culture and Lifelong Learning	B. Vibrancy and sustainability of creative industry ecosystem	A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	A-2: Percentage of creatives who report that they do not have access to creative space they require.A-5: Percentage of recreation program participants reporting an improvement to their quality of life as a result of the program.A-6: Percentage of available reservations filled at City-owned cultural spaces	B-1: Median earnings of metro- area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes),B-2: Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Austin Metropolitan Statistical Area.B- 4: Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity,B-5: Number of community members who attended performances/events arranged through cultural and music contracts,B	5. Ensure Austin's historical narrative is comprehensive and accurate by partnering with the community to protect, preserve, and share the character of Austin's cultural, social, economic, political, and architectural history.7. Assist artists and creatives in all disciplines in developing a roadmap to secure capital, patronage, and build capacity to ensure their long-term prosperity	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at
Presently, Latino arts organizations are funded inequitably. Our recommendation is that the City of Austin increase the dollar amount granted to each Latino arts organization starting in FY18-19 to the amount that will ensure Latinos receive an equitable portion of the City's arts funding by FY22-23. Our Latino artists and their organizations are facing very adverse economic circumstances.	Although Latinos represent around 37% of the Austin population, our arts groups routinely receive less than 5% of the total of funding for all Austin arts organizations. As a result, our community members who are skilled artists must do any and all of the following to make their minimal funding carry on critical arts programs" 1. Hold additional jobs besides those using their arts, skills, experience and training; 2. Fail to pay visiting on contract artists their value, their cost of transportation, or what they need to stay in Austin	\$850,000.00	ongoing		Culture and Lifelong Learning	B. Vibrancy and sustainability of creative industry ecosystem	A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	A-1: Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs,A-5: Percentage of recreation program participants reporting an improvement to their quality of life as a result of the program	B-1: Median earnings of metro- area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes),B-2: Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Austin Metropolitan Statistical Area.B- 4: Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity	1. Regularly inventory and evaluate culture and lifelong learning programs and facilities provided by the City and our community partners, with a focus on identifying gaps, shortcomings, and opportunities that may have an impact on equity and quality.3. Strengthen our portfolio of culture and lifelong learning programs, events and facilities by engaging and building trust with the community to ensure equitable access and participation, and that services are aligned with community expectations	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at
Seek funding for a performing arts organization that will build a structured and dynamic program by using dance/theater as a medium toward Latino community development. The program should give students opportunities to perform and shine as they acquire discipline that helps them to succeed in their academic and personal lives.	It has been shown that cultural programs focused on elementary and middle school students can have a favorable impact by reducing the dropout rate. The dropout rate in east Austin schools, for example, hovers near 50 percent. The City should invest in efforts to keep students in school.	\$25,000.00	ongoing (5 years)		Culture and Lifelong Learning	A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	C. Appreciation, respect, and welcoming of all people and cultures	A-5: Percentage of recreation program participants reporting an improvement to their quality of life as a result of the program	C-5: Percentage of participants in City-supported events or programs who report that they increased their knowledge and understanding of culture, history, and/or art.C-6: Percentage of residents who attended a City-supported cultural event who reported they have a deeper appreciation of a culture different from their own	3. Strengthen our portfolio of culture and lifelong learning programs, events and facilities by engaging and building trust with the community to ensure equitable access and participation, and that services are aligned with community expectations.7. Assist artists and creatives in all disciplines in developing a roadmap to secure capital, patronage, and build capacity to ensure their long- term prosperity	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at

Quality of Life Budget Recommendation Worksheet

Submitted by Valerie Menard, president

Center for Mexican American Cultural Arts, Inc.

May 15, 2018

1. Which Strategic Outcome Area will your recommendation primarily impact? (Choose only one)

Economic Opportunity and
Affordability

- Mobility
- Safety
- Health and Environment

X Culture and Lifelong Learning

- Government that Works for All

2. Refer to the Strategic Direction document. Identify your Outcome Area's Indicators, and select one primary and one secondary Council Indicator your recommendation will address:

a. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources

b. Vibrancy and sustainability of creative industry ecosystem

3. Now, refer again to the document and identify the Metrics for your selected Indicators. Which of these Metrics are applicable to your recommendation?

A: Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources

- Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs
- Percentage of creatives who report that they do not have access to creative space they require.
- Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities
- Percentage of residents who report that they have attended a cultural event or program organized by the City in the past six months
- Percentage of recreation program participants reporting an improvement to their quality of life as a result of the program
- Percentage of available reservations filled at City-owned cultural spaces

B: Vibrancy and sustainability of creative industry ecosystem

- Median earnings of metro-area creative sector occupations (as defined by

specific

- Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes
- Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Austin Metropolitan Statistical Area

- Austin's "score" on the Creative Vitality Suite Index
- Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity
- Number of community members who attended performances/events arranged through cultural and music contracts
- Number and percentage of creatives who report having access to affordable creative space

4. Continuing through the Strategic Direction document, identify the Strategies the Council has identified to address your selected Outcome Area. Which one or two strategies align with your recommendation?

a. Regularly inventory and evaluate culture and lifelong learning programs and facilities provided by the City and our community partners, with a focus on identifying gaps, shortcomings, and opportunities that may have an impact on equity and quality.

b. Assist artists and creatives in all disciplines in developing a roadmap to secure capital, patronage, and build capacity to ensure their long-term prosperity.

5. Which characteristics should apply to the department, community-based organization, and/or vendor that would put your recommendation to work?

X "Cultural responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistic affiliations

X Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program

X Intimate knowledge of lived experience to the community

X Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership and board level)

X Commitment to a diverse and highly skilled workforce by employing robust recruitment, hiring and leadership development practices

6. What is your recommendation? Make sure it is specific, see the examples below.

Secure capacity building funds to grow the Center for Mexican American Cultural Arts, Inc., the non-profit organization that built the Emma S. Barrientos Mexican American Cultural Center, into an arts advocacy organization with greater capacity to improve the prospects of Austin's Latino arts community through research, education, advocacy, and programming.

7. Provide evidence to support your recommendation. Include relevant data and sources regarding the Council Indicator you seek to "move the needle on" and evidence supporting the recommended approach. See the example below.

Example: "Although Asian Americans make up X% of staff for the City of Austin, they only represent X% of executive level staff."

While the audience for Latino arts programming is vast—Latinos make up nearly 40 percent of Austin's population, with Latino children comprising more than 60 percent of the student population—funding for arts programming has not kept up with this growth—Latino-owned and managed groups garnered less than 10 percent of bed tax funding for the arts distributed by the COA Economic Development Department Cultural Contracts program.

8. How much money is necessary to support your recommendation? \$50,000

9. Is this one-time funding or ongoing funding? ongoing

10. Now, using this worksheet as a guide, enter your recommendations in the link provided in your email (only one submission per Commission)!



Quality of Life Budget Recommendation

Moving the Needle: Latinitas Prepares Austin's Technology Workforce

1. Which Strategic Outcome Area will your recommendation primarily impact? (Choose only one)

- a. Economic Opportunity and Affordability
- b. Mobility
- c. Safety
- d. Health and Environment
- e. Culture and Lifelong Learning
- f. Government that Works for All

2. Refer to the Strategic Direction document. Identify your Outcome Area's Indicators and select one primary and one secondary Council Indicator your recommendation will address:

Primary: Economic Opportunity & Affordability

Secondary: Culture & Lifelong Vibrancy and Sustainability of Creative Industry

3. Now, refer again to the document and identify the Metrics for your selected Indicators. Which of these Metrics are applicable to your recommendation?

- Skills and capability of our community workforce (including education)

Latinitas teaches girls 9-18 21st century skills in production, coding, virtual and augmented reality generation, robotics, 3D printing, as well as transcendent soft skills in writing, social emotional learning and leadership that round out Austin's largest youth population for the city's most lucrative industries - media and technology.

4. Continuing through the Strategic Direction document, identify the Strategies the Council has identified to address your selected Outcome Area. Which one or two strategies align with your recommendation?

- Skills and capability of our community workforce (including education)
- **Vibrancy and sustainability of creative industry ecosystem**

5. Which characteristics should apply to the department, community-based organization and / or vendor that would put your recommendation to work?

9000 tech jobs came to Austin in 2017, however, women make up less than 17% of these companies and women of color, a dismal 1%. 80% of Austin's incoming kindergarten last, this and next year are Hispanic. When we think of the future of Austin youth, we should be thinking Hispanic youth. At the same time, the average income for Hispanic families in Austin is \$32K making technology a luxury for most. So, the city has a thriving tech industry lacking diversity and a growing diverse population with barriers to technology access. Filling that gap for 15 years with empowering digital media and technology programs, Latinitas wants to leverage what is often the greatest currency for youth of color when it comes to success: creativity.

Since 2002, Latinitas has been working with young girls of color to combat stereotypes in media and technology not only based in gender, but also in culture. Having mentors who reflect our service population has made Latinitas the only bilingual tech education organization in Austin for 15 years, and only one of handful, nationally. Latinitas is reaching girls others aren't. 63% percent of girls who attended Latinitas' Code Chica Conferences had never had a coding lesson before in a city nicknamed Silicon Hills. And, Latinitas is working. 93% of Latinitas program alumni are graduating high school, 81% identify as a college student, that's in light of Latinas having the state's highest school drop out rates of any ethnic group. How else are we different? We are one of the only agencies of our kind (girls in STEM) delivering programming in Austin's public housing. We are part of a bigger model of digital inclusion that is being showcased nationally at HUD for future replication. We also produce the only magazine of its kind Latinitasmagazine.org, made for and by young Latinas and manage the largest moderated social media network just for Latina girls: MyLatinitas.com with 1400 registered girl bloggers. Overall, Latinitas partners widely and strategically. We volunteer our media and tech savvy to other groups such as the Hispanic Women's Network of Texas, have helped run the national event Dio de los Ninos at area libraries, modeled the Greater Austin Hispanic Chamber of Commerce young entrepreneurs program, and we leverage relationships with groups such as the Young Hispanic Professional Association of Austin, Kappa Delta Chi and other Latina sororities growing our reach and mentorship opportunities for girls. We have been an agent to helping other organizations get more Latina participation with partnerships with the Girls Scouts of Central Texas and New Mexico, the National Girls Collaborative Project and its Texas affiliate, Women in Engineering (WEP) at UT, Association of American University Women's Girls

in STEM program, Google's Made with Code campaign, Girls Who Code, PBS's SciGirls, Association of Women and Science and the Society of Hispanic Engineers.

6. What is your recommendation? Make sure it is specific?

Right now a Hispanic girl in Austin has more of a chance of getting pregnant before age 20 than entering the digital media, tech or entrepreneurial workforce - the city's biggest and most lucrative creative industries. Disheartening? Yes. Is it something culturally sensitive technology training, relevant mentoring, and collaboration with Austin's professional sectors can move the needle on? Definitely. Latinitas understands it takes more than a translating a filmmaking workshop flyer or coding class to get Hispanic and other girls interested in digital media and tech and that the challenges of inclusivity in the tech sector, especially, is a real hurdle for girls and women of color. Forbes reported in 2014 that 41% of women leave computer science fields as a result of discrimination. Latinitas is not only building interest in computer science and STEAM careers with lessons in dealing with stereotypes, media literacy, social emotional learning, and self-advocacy, but by demystifying who and what is tech with interactive onsite visits to Austin's technology sector.

Since 2002, Latinitas has been working with young girls of color to combat stereotypes in media and technology not only based in gender, but also in culture. Having mentors who reflect who we serve, has made us the only bilingual digital media and tech education agency in Austin for 15 years, one of a handful nationally. Meeting girls where they are at in public housing, cultural centers or libraries means we are bringing digital media and technology literacy to the Austin's fastest growing yet most marginalized demographic's doorstep. We are the only tech education agency doing programming in our city's cultural centers including Austin's Mexican American Cultural Center, the Oswaldo Cantu Pan-American Recreation Center, Round Rock Serving Center/Food Bank and the city's Black history museum, the Carver Library. And, it's working. Latinitas is reaching girls others aren't. 63% percent of girls who attended our Code Chica App and game design conferences last year never had a coding lesson before, in a city teeming with technology companies and training opportunities, 40% of the attendees had never been to a conference just for girls. How else are we different? We are one of the only agencies of our kind (girl-centric/bilingual) delivering programming in Austin's public housing a partnership with the Housing Authority of the City of Austin (HACA) that is a model being showcased nationally at HUD for future replication. Latinitas partners widely and strategically. National campaigns poised to get more girls in STEAM still struggle to reach Latinas, so we have been invited to work with the National Girls Collaborative Project and its Texas affiliate, Women in Engineering (WEP) at UT, Association of American University Women's Girls in STEM program, Google's Made with Code campaign, PBS's SciGirls, Association of Women and Science and the Society of Hispanic Engineers to grow their Latina reach.

Latinitas is not just a one-off or side initiative to "get more Latinas in tech." Hispanic girls and other girls of color are our priority and focus. Girls who come through Latinitas' after school

program, weekend workshops, camps and conferences are connected through Latinitas publications and blog: Latinitasmagazine.org and MyLatinitas.com or are part of the Latinitas alumni experience. Last year, 50% of program staff were Latinitas alumni, so the legacy of paying it forward where the mentee becomes the mentor has begun. Our structure is familial with “big sisters.” This format has created alumni retention that allows us to reach out with opportunities. Our corporate partners provide this also whether it is the introduction of free forums such as Google CS and Hour of Code or other deeper dives such as initiatives from coding schools in Austin seeking women enrollment. Latinitas serves as a hub of information to our existing program attendees, their parents and our alumni.

Move the Needle: 2018 - 3000 girls by 2020

Activity	Tasks/Deliverables	Description	Numbers Served
Grow 15 after school clubs to 30	Weekly after school media and tech enrichment programs at 30 Title 1 elementary and middle schools in Austins NE, CE and SE corridors	For any girls ages 9-14 engage in activities ranging from blogging, photography, web and graphic design, video and audio production to app and game design, virtual reality and coding.	225 increases to 600 girls served
Monthly family workshops on site at Latinitas headquarters and in public housing sites and now this upcoming year also 3 public libraries	3-4 family workshops a month. Latinitas leveraging existing relationship with HACA and Austin Public Library	For any girls ages 9-14 engage in activities ranging from blogging, photography, web and graphic design, video and audio production to app and game design, virtual reality and coding.	230 increases to 800 girls served
Fall/Spring Media and Tech conferences	3 all day conferences hosted by ACC Eastview using media and technology to explore college attainment, health and wellness, coding, starting a business and more.	Girls ages 9-18 for a day of workshops, career presenters and opportunities to use media and technology to explore many topics.	300 girls
7 weeks of summer	7 weeks of intensive	For any girl age 9-14	125 girls increases

camp grew to 7 weeks of camp in 2018	Latinitas media and technology activities focused on themes: Cinema, Fashion and Media and Tech, Technology and Healthy Living. 2 of these weeks are free at Austin public library.		to 200 girls
Whole Chica Leadership Incubator	Latinitas on entrepreneurial incubator		1100 teens
TOTAL SERVED			3000 girls and teens

Costs include overall program administration and the development of Move the Needle to include more job shadowing/externship opportunities for Latinitas program attendees. After the initial outlay of funds to support the process to engage more Austin technology companies to connect Latinitas outreach with the city's most prolific sector this project could operate on a smaller budget.

To counter the difference between the cost and ask - Latinitas benefits from tens of thousands of dollars worth of in-kind support including space rental, donated equipment and access to computers, internet and software leveraging labs in schools, libraries, community centers and in public housing. We also employ the support of hundreds of volunteers who contribute in-kind services such as marketing and public relations support, graphic and web design services, video and audio production and financial management support.

	Cost to Latinitas	Cost to Hispanic Quality of Life feasibility initiative 2016-2017	Request to Hispanic Quality of Life commission this year 2017-2018
Staff Salaries Administrative/Exec. Dir (\$10,000) Program Dir. (\$32,000) Program Asst. (\$12,000) Program Leaders (4) (\$37,000)	\$91,000	\$25,000	\$65,000

Supplies (iPads (20), photo cameras, Virtual reality software, wearable tech supplies, digital media supplies)	\$21,000		\$17,000
Space/ Rental /Utilities/ Internet	16,800	\$10,000	\$18,000
Printing	\$3500		
Indirect costs, insurance, etc. web hosting	\$6500		
TOTAL COST	138,800	\$35,000	\$100,000

Laura Donnelly
 Founder, CEO
 512.809.4618
 laura@latinitasmagazine.org

7. Provide evidence to support your recommendation. Include relevant data and sources regarding the Council Indicator you seek to move the needle on” and evidence supporting the recommended approach.

Latinitas traditionally conducts pre- and post surveys of its clubs, workshops, camps and conferences. In 2014, with an interest to scale programming in the next five years, we conducted our first official evaluation managed and conducted by PhD. candidate Ginger Piñeda Raya, Argosy University. Ms. Raya explored little explored ground postulating a connection between culture and gender awareness programs like Latinitas and their impact on college attainment. Ms. Raya produced some of the only research of its kind about Latina youth. The outcomes were inspiring.

Normally, Hispanic girls have a higher high school dropout rate than girls in other racial or ethnic groups, 30 percent, compared with 12.9 percent for Blacks and 8.2 percent for Whites and are the least likely to earn a college degree, according to the American Association of University Women **yet when surveyed, 93 percent of Latinitas program alumni reported that they had graduated from high school within four years.** The highest level of education for most of the participants was high school (76.9%) with 11.5% having an associate’s degree and 7.7% having

a bachelor's degree. Owing to the relatively young age of the participants,(our first program class are juniors in college right now) 81 percent reported their occupation as college student. In light overall drop out rates, Latinitas impact is immense.

In addition to tracking graduation rates, Latinitas uses pre and post surveys to measure increases in media, technology and cultural literacy, as well as self-awareness, self confidence and cultural and gender pride. Past program surveys at Latinitas show: • 69% of girls in Latinitas report that they would consider a STEM career • 88% of girls in Latinitas felt more confident in their computer skills • 93% of girls in Latinitas feel more confident in their media skills. • 86% of girls in Latinitas report learning new things • 96% of girls in Latinitas describe its programs as a “great” experience overall.

Latinitas benefited from the shared use of reviewers and the rubric: Program in Afterschool Resiliency (PEAR)DoS (Dimensions of Success) as a part of a grant. The PEAR was developed by the National Science Foundation and defines key indicators of STEM program quality in out of school time environments - but has general applications also in determining if an agency's staff and curriculum is appealing and engaging to its program attendees . Each rubric is scored on a 4-point scale of increasing quality, using detailed descriptions to guide observer ratings. In order to justify their ratings, observers write detailed evidence based on field notes they take from the observations and language from the rubric, allowing programs to consider both the ratings and the qualitative data when giving feedback to their staff. Developmental, Non-Cognitive, and/or Social-Emotional The rubric measures STEM content learning, engagement and participation from students, but also inquiry, youth voice and reflection by the participant - aspects that are important to social emotional learning and media literacy as well. Latinitas scored between 3 and 4, the highest levels of the scale on all these categories.

Lastly, Latinitas is also gauging trends noted by it's original programs in Austin public schools using the district's aggregate database. Findings last year show that 81% of Latinitas clubs were Hispanic, 44% English Language Learners and 90% were economically disadvantaged. They showed a 96% attendance rate - high for this dataset and less than 4 % served in school or at home detention over the year. Girls in Latinitas are also scoring at or above the standards for STAAR reading (33%) and math testing (37%).

8. How much money is necessary to support your recommendation? \$85,000

9. Is this one-time funding or ongoing funding? - ongoing

10.

From: Monica A Guzmán, MA <maguzmanma@gmail.com>

Sent: Friday, May 18, 2018 12:40 PM

To: Ramirez, Jill - BC; Llanes, Carmen - BC

Subject: [AMENDED] Restore Rundberg: Request support for a budget allocation

Commissioner Ramirez, Commissioner Llanes-

This is an **amended** request for support, amended to clarify the request.

The Restore Rundberg leadership is familiar with City Council's 2023 Strategic Decision, below are details relevant to Restore Rundberg's budget allocation request.

Restore Rundberg's Mission: to improve the quality of life, health, safety, education, and well-being of individuals living and working in the Rundberg community.

2023 Strategic Decision

Outcome: Health and Environment

Strategic Outcome: Enjoying a sustainable environment and a healthy life, physically and mentally.

Challenge Statements:

1. How might we proactively create conditions that result in optimal physical, mental, and behavioral health, and ensure access to health services are available to all Austinites?

- Capital Metro circulators in neighborhoods (ie, North Lamar, Georgian Acres)
- Improved infrastructure; sidewalks, medians, pedestrian hybrid beacons, increased time in cross walks for major intersections
- Well developed and maintained existing park land/green space; as well as **increased park land/green space**

2. How might we ensure race, ethnicity, gender, age, sexual orientation, education, geographic location, and income level do not pre-determine whether individuals are able to achieve better health?

- Increased City investment in the community, including partnership with Austin Independent School District (AISD), to fund healthy access to food and programs through PARD & AISD

3. How might we create equitable access to parks, trails, open space, and recreational opportunities?

- Increased City investment in the community, including partnership with AISD, to fund healthy access to food and programs through PARD & AISD

4. How might we achieve success on ambitious sustainability goals, preserving the quality of the environment and availability of natural resources as we adapt to a changing climate?

- Community engagement regarding recycling/upcycling, no-litter campaigns; educational opportunities conducted by City staff for the community, including opportunities at multifamily properties and with AISD (ie Green Teens program)

5. How might we support more connected communities, strengthening our community well-being and enabling more effective responses and recoveries tied to major events?

- Door to door community engagement, made possible by persons who are culturally sensitive and bi/multi-lingual

6. How might we embed consideration of factors that affect physical, mental, and behavioral health status within all City departments, and strengthen collaboration with external health service providers and stakeholders, to increase synergy and improve health outcomes?

- Sending City staff into the community, conduct educational and/or interactive presentations and activities for all age levels

Indicators:

- Primary: Accessibility to quality health care services, both physical and mental.
- Secondary: Accessibility to quality parks, trails, and recreational opportunities.

Metrics:

B: Accessibility to quality health care services, both physical and mental

C: Accessibility to quality parks, trails, and recreational opportunities

Strategies:

2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e. g.getting to appointments, cost of care).

- CommUnityCare, People's Community Clinic, Lonestar Circle of Care, Dell Medical School, Seton, St David's
- Integral Care, Austin Child Guidance Center, YWCA
- W Neal Kocurek Health Science Institute @ Lanier HS (AISD)
- Austin Public Health, PARD, Watershed Protection Dept,

5. Incorporate health considerations into program and policy decision-making, taking into account the influence of race, income levels, education, and the built environment on health outcomes.

6. Implement community-informed initiatives that make healthy and affordable foods easily accessible to all, especially for our vulnerable populations and historically marginalized communities.

- Fresh for Less
- Nutritious Food Incentive Program

7. Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks.

8. Leverage innovative financing models and partnerships to support, maintain, and expand parks, open spaces, recreational facilities, and our urban trail network.

- PARD, WPD, Office of Sustainability, Austin Public Health,
- AISD
- SFC, FarmshareAustin, GAVA
- APF

9. Provide accessible, diverse, and inclusive parks and recreation programs and amenities to encourage utilization by all ages and abilities with a specific focus in historically marginalized communities.

- PARD, WPD, Office of Sustainability, Austin Public Health,
- AISD
- SFC, FarmshareAustin, GAVA
- APF

Restore Rundberg is requesting \$100K to create a full-time Community Engagement Specialist, dedicated to Restore Rundberg, housed at the City of Austin. The \$100K request includes salary + benefits, as well as a community engagement budget. As for which city department, we are considering either the Austin Health Department or the Parks and Recreation Department, as a good fit, both are in line with the 2023 Strategic Decision priorities and outcome stated above. If neither department is possible, we also support either the Communications & Public Information Office or the Equity Office.

I will make myself available if there are any questions.

Regards,

Monica A Guzmán, MA

Chair, Restore Rundberg Revitalization Team

Place 3 North Lamar/Georgian Acres Neighborhood Planning Area Representative

Caritas of Austin, Board of Directors

CAN Community Council

We thank you for your time spent taking this survey.
Your response has been recorded.

Below is a summary of your responses

[Download PDF](#)

Q1. Name of person submitting this budget recommendation?

Jill Ramirez

Q2. Email Address? (in case there are follow up questions)

bc-jill.ramirez@austintexas.gov

Q3. Which commission are you representing?

- African American Resource Advisory Commission
- Asian American Quality of Life Advisory Commission
- Hispanic/Latino Quality of Life Resource Advisory Commission**
- Lesbian, Gay, Bisexual, Transgender, and Queer Quality of Life Advisory Commission

Q4. DIRECTIONS: Throughout this survey you can go back and forth using the arrows at the bottom in case you want to change an answer. DO NOT use the back button on your browser

Q62. Outline for the Form:

- Outcome Area
 - Indicator
 - Metrics
 - Strategies
- Vendor Characteristic Requirements
- Your Recommendation
 - Justification
- Level of Funding
- Suggestions for the Form
- End of Survey

Q5. NOTE: It will be helpful if you have the Strategic Direction in front of you as you complete this form. The Strategic Direction can be found [here](https://austinstrategicplan.bloomfire.com/posts/3222339-strategic-direction-2023-final). Or, copy and paste this url:

<https://austinstrategicplan.bloomfire.com/posts/3222339-strategic-direction-2023-final>

Q6. Which outcome area will your recommendation primarily impact? (Choose only one)

- Economic Opportunity and Affordability
- Mobility
- Safety
- Health and Environment
- Culture and Lifelong Learning**
- Government That Works for All

Q37. Select the primary Council Indicator your recommendation will address. (You may select a second on the next page)

- A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources**
- B. Vibrancy and sustainability of creative industry ecosystem
- C. Appreciation, respect, and welcoming of all people and cultures
- D. Honoring and preservation of historical and ethnic heritage
- E. Lifelong learning opportunities

Q38. If applicable, select a second Council Indicator your recommendation will address.

- B. Vibrancy and sustainability of creative industry ecosystem
- C. Appreciation, respect, and welcoming of all people and cultures
- D. Honoring and preservation of historical and ethnic heritage**
- E. Lifelong learning opportunities

Q39. Which metric is applicable to your recommendation? (Choose all that apply)

- A-1: Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs**
- A-2: Percentage of creatives who report that they do not have access to creative space they require
- A-3: Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities**
- A-4: Percentage of residents who report that they have attended a cultural event or program organized by the City in the past 6 months
- A-5: Percentage of recreation program participants reporting an improvement to their quality of life as a result of the program
- A-6: Percentage of available reservations filled at City-owned cultural spaces**

Q42. Which metric is applicable to your recommendation? (Choose all that apply)

- D-1: Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage**
- D-2: Number of historic and/or culturally significant facilities (e.g. homes, businesses, landmarks) preserved that reflect Austin's diverse history**
- D-3: Number and percentage of archival requests fulfilled
- D-4: Number of culturally significant homes and/or landmarks threatened or that have been lost**

Q44. Which strategies align with your recommendation? (Choose up to 2)

- 1. Regularly inventory and evaluate culture and lifelong learning programs and facilities provided by the City and our community partners, with a focus on identifying gaps, shortcomings, and opportunities that may have an impact on equity and quality**
- 2. **Implement a standardized interdepartmental process to collect, analyze, and share demographic participation** and satisfaction levels with our culture and lifelong learning offerings **to evaluate and improve** programs and facilities
- 3. **Strengthen our portfolio** of culture and lifelong learning programs, events and facilities **by engaging and building** trust with the community **to ensure equitable access** and participation, and that services are aligned with community expectations
- 4. **Maintain a mapped inventory** of City and non-City cultural and historical assets **to identify and address service gaps** while accurately recognizing, preserving and, elevating the profile of **place-based and underrepresented** histories, narratives, and gathering spaces
- 5. Ensure Austin's historical narrative is comprehensive and accurate by partnering with the community to protect, preserve, and share the character of Austin's cultural, social, economic, political, and architectural history**
- 6. **Leverage City-owned assets** (buildings and land) to increase the amount of **affordable creative space** that is available to working artists, and **incentivize the equitable and inclusive development**, redevelopment, and use of other publicly and privately owned assets for creative space
- 7. **Assist artists and creatives** in all disciplines in developing a roadmap to **secure capital, patronage, and build capacity** to ensure their long-term prosperity

Q55. Which characteristics should apply to department, community-based organization, and/or vendor that would put your recommendation to work? (Choose all that apply)

- "Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations**
- Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program**
- Intimate knowledge of lived experience of the community
- Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership and board level)**
- Commitment to a diverse and highly skilled workforce by employing robust recruitment, hiring and leadership development practices**

Q56. What is your budget recommendation? Make sure it is specific, see the examples below.

Examples: "Create and execute an outreach strategy for the Human Resources Department to improve diversity of City staff at all levels."

"Team with the United Way to create new or support available job training programs to address the underemployment in the African-American community."

Create a masterplan to design and develop of the 5th Steet Mexican American Heritage Corridor: From Republic Park (West 5th to Saltillo Plaza (East 5th) with the Central Anchor as Mexic-Arte Museum. The Corridor will: Beautify and animate this part of the downtown area, revitalize businesses along 5th Street, attract residents and tourists to the 5th street Corridor, complement adjacent businesses by enhancing property values, expanding the tax base and contributing to a creative, innovative environment.

Q57. Provide evidence to support your recommendation. Include relevant data and sources regarding the Council Indicator you seek to "move the needle on" and evidence supporting the recommended approach. See the example below.

You can refer to the Community Action Network Dashboard for Data, found [here](#). Or, copy and past the following link: <http://canatx.org/dashboard/>

Examples: "Although Asian Americans make up X% of staff for the City of Austin, they only represent X% of executive level staff."

1. The City has recognized the importance of the 5th Street Corridor with a Resolution No. 20110825-067. 2. The Hispanic Task Force Final Report, 2011-2013, recommended funding for a master plan for the 5th Street Corridor. 3. This corridor represents the founding history of Austin.

Q58.

How much money is necessary to support your recommendation?

250,000

Q59. Are you requesting one-time funding or ongoing funding?

one-time

ongoing

Q61. Any comments/suggestions to improve this form? (e.g. metrics not included above, areas of need not covered by the Indicators)

Q60. END OF SURVEY: Your survey responses have been automatically saved, but have not been submitted. Do **not** click forward button unless you are prepared to submit your responses! Thank you for your time!

Austin's Mexican has been the subject of the work of the Commission on the part of the Colorado River in the Texas and West Texas in the mid-1800s. It is the main center. While there are many more buildings and structures in the area, the Commission has been working to identify and preserve the buildings and structures that are still standing in the area.

Jose Trevino Recollections

1. Blue Jay School
2. Valentin Plaza Park
3. A. J. W. A.
4. Mexican Neighborhood
5. La Cumbre
6. Quality Milk Store and
7. West Plaza
8. Mexican neighborhood
9. El Paso Club Factory
10. National Store and Bakery
11. Jose Trevino home
12. Mexican building
13. Mexican building
14. Operario
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- Other Sites**
- A. Mexican Methodist Episcopal Church
 - B. First Mexican Baptist Church
 - C. Travis County Courthouse
 - D. Phillip's Building - Mexican Music Hall
 - E. Mexic-Arre Museum

- Photographs**
1. Young people at First Mexican Baptist Church, 1908. Image # PICA 16161
 2. Jose Trevino, Undated. Image # PICB 211637
 3. J.P. Schneider & Bros. Undated. Image # C00130

- Sites Presented in this Exhibit**
1. Antonio Bannisa Sifuentes residence at 503 W. 4th St.
 2. Elvira Hernandez residence at 509 W. 3rd St.
 3. (New) Walker Child Factory located at 500-502 W. 4th St.
 4. Our Lady of Goodshope Catholic Church
 5. Our Lady of Goodshope Catholic Church School
 6. Goodshope Park (Republic Square)
 7. Segovia Tardella Factory
 8. Segovia family residence
 9. Ben Garcia's store at 200 West 6th

Jose Trevino
1915 - 1984

Jose Trevino was raised by his mother in a small town in West Texas, and he worked in the oil fields in the 1930s. He was in 1937, Trevino was an actor in 1940 who started his own business with his wife, including from his own knowledge of people and money. He is said to have a wife in St. Elizabeth's Church, and he had a family of his own in West Texas.

In 1975, in the spring of the day, Trevino was in Austin during the 1970s. Trevino was a "Mexican" from his own country, and he was the son of a Mexican and American. Trevino was a man who was a man of the world. The information and history was taken from Ben Garcia's and family of the day along with other sources of the Texas History Center.

The Trevino family was founded in 1840, and in 1915, the Trevino family was in the Texas. Trevino was a man who was a man of the world. The information and history was taken from Ben Garcia's and family of the day along with other sources of the Texas History Center.

During the 1970s, the Trevino family was in Austin during the 1970s. Trevino was a man who was a man of the world. The information and history was taken from Ben Garcia's and family of the day along with other sources of the Texas History Center.

Ben Garcia's store was founded in 1915, and it was a store that was a store of the day. The information and history was taken from Ben Garcia's and family of the day along with other sources of the Texas History Center.

The Trevino family was founded in 1840, and in 1915, the Trevino family was in the Texas. Trevino was a man who was a man of the world. The information and history was taken from Ben Garcia's and family of the day along with other sources of the Texas History Center.

June 26

5th Street Mexican American Heritage Corridor: From Republic Park (West 5th) to Saltillo Plaza (East 5th)



June 26

Lesbian, Gay, Bisexual, Transgender, and Queer Quality of Life Advisory Commission DRAFT Budget Recommendations, FY 2019

Total Funding Requested: \$443,345

Recommendation	Supporting Evidence	Funding	One-Time/Ongoing	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
Fund an additional Program Coordinator position within the Health Equity Unit at Austin Public Health to address health inequities and disparities within Austin's LGBTQ+ population.	<p>The Center for Disease Control Prevention's (CDC) definition of health equity is "When all people have the opportunity to attain their full health potential and no one is disadvantaged from achieving this potential because of their social position or other socially determined circumstance."</p> <p>According to the Healthy People 2020 initiative, LGBTQ health requires specific attention from health care and public health professionals to address a number of disparities, including:</p> <p>LGBTQ youth are 2 to 3 times more likely to attempt suicide LGBTQ youth are more likely to be homeless Lesbians are less likely to get preventive services for cancer Gay men are at higher risk of HIV and other STDs, especially among communities of color Lesbians and bisexual females are more likely to be overweight or obese Transgender individuals have a high prevalence of HIV/STDs, victimization, mental health issues, and suicide and are less likely to have health insurance than heterosexual or LGB individuals. Elderly LGBTQ individuals face additional barriers to health because of isolation and a lack of social services and culturally competent providers LGBTQ populations have the highest rates of tobacco, alcohol and other drug use On May 7, 2015, Austin City Council passed Resolution 20150507-027 focusing on health and economic equity, and APH was assigned the lead role related to the first part of the resolution focusing on health equity. As a part of this process, APH convened a primary stakeholder group and through this group, a comprehensive report was developed that specifically referenced recommendations to address ongoing intersectional issues of health disparities between LGBTQ+ communities of color in Austin. The report recommended a variety of short-term goals to address health disparities affecting communities of color in Austin, including LGBTQ health. The report addressed concerns that LGBTQ health equity is increasingly an intersectional issue within communities of color who are likely to struggle with comorbidities including, but not limited to: HIV/AIDS and chronic diseases such as cardiovascular disease and diabetes. According to the report, LGBTQ people of color experience a lack of access that is compounded by multiple forms of discrimination, and therefore experience additional barriers in access, quality and relevance of care.</p>	\$85,000.00	ongoing		Health and Environment	A. Healthy conditions among individuals [absence of unhealthy conditions]	B. Accessibility to quality health care services, both physical and mental	A-1: Years of potential life lost before age 75 per 100,000 population. A-2: Percentage of people who report 5 or more poor mental health days within the last 30 days. A-4: Percentage of residents with cardiovascular disease. A-5: Number and percentage of clients served through City's health equity contracts who achieve intended healthy outcomes (e.g. healthy infant birth weight)	B-1: Percentage of residents younger than 65 with no health insurance coverage. B-2: Percentage of residents greater than or equal to age 65 who received a core set of preventive clinical services in the past 12 months. B-4: Number of suicides and unintentional overdose deaths. B-5: Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource. B-6: Number of eligible clients receiving services through our immunizations program	2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care). 7. Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations. Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program. Intimate knowledge of lived experience of the community. Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership and board level). Commitment to a diverse and highly skilled workforce by employing robust recruitment, hiring and leadership development practices

Lesbian, Gay, Bisexual, Transgender, and Queer Quality of Life Advisory Commission DRAFT Budget Recommendations, FY 2019

Total Funding Requested: \$443,345

Recommendation	Supporting Evidence	Funding	One-Time/Ongoing	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
Austin Public Health will establish a variety of health promotion campaigns targeting the LGBTQ+ community in Austin in collaboration with APH and community partners.	<p>The Center for Disease Control Prevention's (CDC) definition of health equity is "When all people have the opportunity to attain their full health potential and no one is disadvantaged from achieving this potential because of their social position or other socially determined circumstance."</p> <p>According to the Healthy People 2020 initiative, LGBTQ health requires specific attention from health care and public health professionals to address a number of disparities, including:</p> <p>LGBTQ youth are 2 to 3 times more likely to attempt suicide LGBTQ youth are more likely to be homeless</p> <p>Lesbians are less likely to get preventive services for cancer</p> <p>Gay men are at higher risk of HIV and other STDs, especially among communities of color</p> <p>Lesbians and bisexual females are more likely to be overweight or obese Transgender individuals have a high prevalence of HIV/STDs, victimization, mental health issues, and suicide and are less likely to have health insurance than heterosexual or LGB individuals.</p> <p>Elderly LGBTQ individuals face additional barriers to health because of isolation and a lack of social services and culturally competent providers LGBTQ populations have the highest rates of tobacco, alcohol and other drug use</p> <p>On May 7, 2015, Austin City Council passed Resolution 20150507-027 focusing on health and economic equity, and APH was assigned the lead role related to the first part of the resolution focusing on health equity.</p> <p>As a part of this process, APH convened a primary stakeholder group and through this group, a comprehensive report was developed that specifically referenced recommendations to address ongoing intersectional issues of health disparities between LGBTQ+ communities of color in Austin.</p> <p>The report recommended a variety of short- term goals to address health disparities affecting communities of color in Austin, including LGBTQ health; and addressed concerns that LGBTQ health equity is increasingly an intersectional issue within communities of color who are likely to struggle with comorbidities including, but not limited to: HIV/AIDS and chronic diseases such as cardiovascular disease and diabetes.</p> <p>According to the report LGBTQ people of color experience a lack of access that is compounded by multiple forms of discrimination, and therefore experience additional barriers in access, quality and relevance of care.</p> <p>A study posted in The Journal of Homosexuality found that LGBTQ youth advocacy campaigns show representations of LGBTQ people that are more full and complex than those in popular culture.</p> <p>This helps LGBTQ youth to see themselves more comfortably as part of the LGBTQ community, and to connect with others facing similar challenges.</p> <p>The study found that LGBTQ youth were more strongly impacted by social media campaigns that also recognized other facets of their identity, such as race or ethnicity.</p> <p>The study also found that support systems for transgender youth were lacking both in quantity and quality.</p>	\$75,000.00	one-time		Health and Environment	A. Healthy conditions among individuals [absence of unhealthy conditions]	B. Accessibility to quality health care services, both physical and mental	A-1: Years of potential life lost before age 75 per 100,000 population.A-2: Percentage of people who report 5 or more poor mental health days within the last 30 days.A- 4: Percentage of residents with cardiovascular disease.A-5: Number and percentage of clients served through City's health equity contracts who achieve intended healthy outcomes (e.g. healthy infant birth weight)	B-1: Percentage of residents younger than 65 with no health insurance coverage.B-2: Percentage of residents greater than or equal to age 65 who received a core set of preventive clinical services in the past 12 months.B-4: Number of suicides and unintentional overdose deaths.B-5: Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource.B-6: Number of eligible clients receiving services through our immunizations program	1. Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services.7. Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistic affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership and board level),Commitment to a diverse and highly skilled workforce by employing robust recruitment, hiring and leadership development practices

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Total Funding Requested: \$443,345

Recommendation	Supporting Evidence	Funding	One-Time/Ongoing	Strategic Outcome Alignment	Outcome Area	Primary Indicator	Secondary Indicator	Metrics #1	Metrics #2	Strategies	Vendor Characteristics
The Austin Lesbian, Gay, Bisexual, Transgender and Queer Quality of Life Advisory Commission recommends that the City fully fund and conduct a study in the amount of \$200,000 to evaluate the quality of life of Austin's LGBTQ communities and residents in collaboration with community partners. The community study and the development of a final report is the commission's highest priority since it is critical for fulfilling our duties as a commission.	<p>According to a poll released by Gallup, Inc. in 2015, an estimated 5.3% of the Austin-Round Rock metro area adult population identified as a member of the lesbian, gay, bisexual or transgender (LGBT) community. Out of the 50 largest United States metro areas included in the poll, the Austin-Round Rock metro area had the third highest percentage of adult population that identified as LGBT. However, a challenge persists in the ability to accurately count this population in the City of Austin and assess its needs. The United States Census Bureau does not collect this data and even though limited data on same-sex partnerships will be collected in the 2020 Decennial census this will only partially provide the necessary information.</p> <p>In 2015, the Austin/Travis County Health and Human Services Department (HHSD) released the Health Inequities in Austin Travis County report. According to the report, the communities of color disproportionately impacted in health disparities in the City include LGBTQ people, who are likely to struggle with comorbidities including, but not limited to, HIV/AIDS and chronic diseases such as cardiovascular disease and diabetes.</p> <p>Furthermore, in 2017 the Urban Institute conducted A Paired-Testing Pilot Study of Housing Discrimination against Same-Sex Couples and Transgender Individuals and found that housing providers discriminate against gay men and transgender individuals on some treatment measures at the early stage of the rental search process. In a 2013 survey of LGBT adults released by the Pew Research Center, 30 percent of the respondents said they have been physically attacked or threatened and 21 percent said they had been treated unfairly by an employer.</p> <p>The Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Quality of Life Advisory Commission was established by the Austin City Council to represent this constituency by serving as an advisory board to the City council concerning the needs of the named population. As a commission, we recognize that the discrimination faced by the LGBTQ community results in high rates of unemployment, homelessness and housing insecurity, and the social stigmas endured by LGBTQ residents contribute to health care access challenges and individual health disparities.</p> <p>Considering that a lack of data and information on the prevalence and concerns of Austin's LGBTQ communities and residents hinders efforts to assess their needs</p>	\$200,000.00	one-time		Government That Works for All	F. Equity of City programs and resource allocation	E. Stakeholder engagement and participation	E-3: Percentage of residents who believe Austin values dialogue between residents and government.E-4: Number of engagement/outreach activities by department, Council district, time and type of activity	F-3: Percentage of City departments implementing the equity assessment tool	12. Increase the use of departmental equity assessments and cultural competency training to make better informed decisions that advance equity in our community.3. Increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing City reports and studies	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful community engagement, participation and feedback exists at all levels of the organization (from service complaints to community participation at the leadership and board level),Commitment to a diverse and highly skilled workforce by employing robust recruitment, hiring and leadership development practices
Funding is requested to provide a paid staff liaison or liaisons to support the four QoL advisory commissions. The staff would be located within the Equity Office. Funding for 1 FTE Neighborhood Liaison position is requested.	There are many efforts to increase collaboration across the Quality of Life Commissions. If the liaisons for these Commission are in the same office, communications would improve and the synergy across the Commissions would increase.	\$83,345.00	ongoing		Government That Works for All	E. Stakeholder engagement and participation	F. Equity of City programs and resource allocation	E-2: Percentage of residents who express high levels of satisfaction with the outcomes of their engagement with the City.E-3: Percentage of residents who believe Austin values dialogue between residents and government	F-1: Percent variation of residents' satisfaction rates with City services based on race, sex, religion, ethnicity, age, and ability	3. Increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing City reports and studies.6. Engage community members on the matters that impact them in ways that are timely, convenient, meaningful, and honor their communication preferences; and equip employees to better engage vulnerable and historically marginalized communities	"Cultural Responsiveness," e.g. being respectful of, and relevant to, the beliefs, practices, culture and linguistic needs of diverse consumer/client populations and communities whose members identify as having particular cultural or linguistics affiliations.Alignment of founding mission with the community proposed to be served (creation of mission was historically based in serving communities experiencing racism) and alignment with the outcomes desired by the program,Intimate knowledge of lived experience of the community,Multiple formal and informal channels for meaningful

FY 2019 Commission on Seniors Budget Recommendations for City Manager Adopted May 9, 2018

	Recommendation	Department(s)	Budget Impact	Strategic Alignment(s)
1	<p>The Commission on Seniors (COS) recommends the City provide adequate personnel resources for a Senior Program Coordinator to coordinate implementation of the Age Friendly Austin Action Plan. The position would focus on the successful implementation of the Age Friendly Action plan goals and strategies through coordination with other city departments, and where necessary, other units of government and outside agencies. This is the highest priority budget item for the COS.</p> <p>Seniors and pre-seniors are the fastest growing demographic in Austin according to the City demographer. Austin must better prepare for the growing population of seniors. The City took a crucial first step in declaring itself an Age Friendly City, adopting the Age Friendly Action Plan, and amending Imagine Austin to include consideration of the needs of Austin’s aging population. The COS determined that a Senior Project Coordinator who focuses on senior issues is necessary for City’s success in meeting the needs of seniors and is our priority budget recommendation.</p> <p>Beginning last October, Interim Assistant City Manager Sara Hensley took on responsibility as executive sponsor for the plan. She has convened an internal staff working group with the goal of tying the City’s work into the Age Friendly Action Plan. This effort has kick-started a clearer understanding of the implementation of plan requirements and fostered better cooperation between departments. This work highlights the need for ongoing coordination through a permanent staff position.</p> <p>Creation of this position would put Austin in line with other major cities. Most major cities pursuing Age Friendly Action</p>	APH, PARD or other department as identified by the City Manager	Add or reassign 1 FTE at Senior Program Coordinator level.	Addresses all Strategic Direction Priority Indicators because this is a cross cutting position.

Recommendation	Department(s)	Budget Impact	Strategic Alignment(s)
<p>plans have departments of Elder Affairs or departments on senior services devoted to coordinating services for older adults. In Washington DC, the Age-Friendly DC Coordinator manages their Age Friendly Action plan implementation and other work of the citywide effort.</p> <p>The Senior Program Coordinator will aim to oversee, promote and encourage implementation of the Age-friendly Austin Action Plan (AFAP) in order to create a supportive, welcoming and vibrant environment for older adults. This person will work collaboratively with the City of Austin departments, Imagine Austin team, Equity Office, Commission on Seniors, other Boards and Commissions, and the broader Austin community. The COS suggests the position be housed in a department with current responsibility for-senior focused programs, such as APH or PARD. The COS believes it is essential that the position is at a senior level with authority to work across departments to create seamless connections in City services for seniors.</p> <p>Responsibilities:</p> <ul style="list-style-type: none"> • Overall responsibility for implementation of the Age Friendly Action Plan across City departments. • Identify gaps in City services to seniors, breaking down silos across City departments (an example would be better coordination of necessary transportation for seniors, through PARD, AARC and within social services funding, see request below). • Support the Strategic Direction and Age Friendly Action Plan metrics in tracking project activities, timelines, and deliverables and identifying areas for improvement. • Responsible for maintenance and updating of Age Friendly Asset Map (see request below) 			

	Recommendation	Department(s)	Budget Impact	Strategic Alignment(s)
	<ul style="list-style-type: none"> • Work closely with Equity Office to address needs of seniors. • Represent Age-friendly Austin at community events, neighborhood gatherings, and other community engagement forums. • Coordinate age-friendly activities, such as trainings and events, with internal and external partners, including City Departments, Commission on Seniors, AustinUP, community-based service providers, and other community and neighborhood-based organizations. • Provide staff support to meetings, workgroups, and related events. • Lead development of age-friendly media including reports, training materials, presentations, brochures, event flyers, newsletters, and articles. 			
2	<p>Develop an Asset Map of all senior-focused services and programs provided by the city of Austin and in Travis and Williamson counties; highlighting available city and county senior services and programs. The asset map would be similar to the Cultural Asset map.</p> <p>The Age Friendly Action Plan adopted by the city sets as goals development of an asset map to identify existing and new opportunities for senior social engagement, services and programs at public libraries, PARD facilities, APH facilities; schools; county facilities; and private and nonprofit venues. Further, the city should include an age friendly perspective and age-inclusive language, messaging and visuals in all communications materials. Marketing materials and web-based services should be senior-friendly and tested with senior users. The asset map should cover the full range of</p>	<p>PARD as lead with other Departments assistance, including APH, NHCD, emergency services, web design and 311</p>	<p>One time expenditure to create asset map and conduct marketing campaign; ongoing maintenance of effort on asset map and city website should be included in future departmental budgets</p>	<ul style="list-style-type: none"> • Homelessness • Housing • Skills and capability of our community workforce • Accessibility to quality health care services, both physical and mental • Accessibility to quality parks, trails and recreational opportunities • Vibrancy and sustainability of creative industry ecosystem

	Recommendation	Department(s)	Budget Impact	Strategic Alignment(s)
	<p>programs, services and events, both those targeted to seniors and available to all, including seniors, with a focus on health care, social services, housing, transportation and social engagement.</p> <p>A recent study by PARD supports our request for an asset map and senior-focused public information. Based on its Community Engagement Survey and focus groups, PARD found a lack of awareness of its senior programs. PARD has shared with COS its request for one-time funding for a marketing campaign targeting seniors. PARD is also engaged in developing its own asset map for seniors.</p> <p>COS recommends expanding on PARD’s current asset mapping and their request for a marketing budget by first developing a city-wide Asset Map of city and county services, programs and resources for seniors (both governmental and nonprofit). Staff should be encouraged to work with Travis and Williamson counties and the Area Agency on Aging of the Capital Area in collecting information (Travis County Commissioners have already told the COS they will support development of the asset map as it relates to county services.) The “map” (linking with existing resources and other similar “maps”) will provide a one stop shop for seniors and their families in accessing resources. This tool should be tied to a senior-friendly web page and made available to 3-1-1. Once developed, a marketing campaign such as that proposed by PARD would create awareness of the tool.</p>			
3	<p>Improve and expand access to physical health care, mental health care and dental care for low-income seniors.</p>	<p>APH</p>	<p>Ongoing Mental health and cognitive screenings and referrals would</p>	<ul style="list-style-type: none"> • Accessibility to quality health care services, both physical and mental

Recommendation	Department(s)	Budget Impact	Strategic Alignment(s)
<p>The COS Community and Health Services Working Group (which is composed of commissioners, community members, and service providers) has identified a lack of access to physical health care, mental health care and dental care for low income seniors. Dental care is not covered under Medicare.</p> <p>While data is not available, it is the sense of the professionals on the working group that mobile vans and health screenings are not sufficiently focused on seniors and senior communities, nor do they include mental health and cognitive screenings.</p> <p>The COS specifically recommends:</p> <ul style="list-style-type: none"> • Include mental health and cognitive screening and assessment of dental care needs in current intake and/or preventative care screenings of older adults • Increase funding for health care navigators with the goal of increasing knowledge of and access to services to meet the identified needs of seniors, including physical, mental health care and dental care. • Include physical and mental health care and dental care needs of older adults in data collection • Compile and provide list of low-cost, accessible dental care options for low-income seniors • Increase APH staff dedicated to senior-focused health care, coordinating with health equity initiatives. • Conduct senior-focused outreach to inform seniors and their caregivers about access to insurance, available public benefits and services 		<p>require additional APH staff and resources.</p>	

	Recommendation	Department(s)	Budget Impact	Strategic Alignment(s)
	<p>The COS recommends engaging and partnering with the counties and other health care and community-based social services agencies to address these accessibility issues.</p>			
4	<p>Expansion and coordination of transportation for seniors, including additional funding for PARD van drivers.</p> <p>While access to transportation ranks as a high priority for seniors, the current options in Austin are a patchwork of public, nonprofit and volunteer transportation providers. Through PARD Austin provides transportation that enables seniors to attend congregate meals, and also allows seniors to schedule rides to medical appointments and shopping. Demand for this service is greater than PARD’s current capacity. For the current budget year COS requested, and Council approved, purchase of 3 accessible vans for PARD. The vans are currently on order, therefore not yet serving seniors. The Asian American Quality of Life Commission has ongoing requests for transportation to serve seniors who would like to access meals and other services at the Asian American Resource Center.</p> <p>The COS makes the following recommendations to improve transportation options for seniors.</p> <ul style="list-style-type: none"> • PARD, with assistance from Austin Transportation Department and any other appropriate department, should identify gaps and develop a plan to better coordinate transportation for seniors across city programs, as well as social services agencies and volunteer driver programs. The city should actively participate in existing coordination opportunities such as the Regional Transit Coordination Committee 	<p>PARD ATD APH</p>	<p>One time (consultants) and Ongoing</p>	<p>Accessibility to and equity of multi-modal transportation choice</p>

	Recommendation	Department(s)	Budget Impact	Strategic Alignment(s)
	<p>and Capital Area Council on Governments transportation planning efforts. (funding for a consultant may be necessary).</p> <ul style="list-style-type: none"> • Expand social services contracts to include transportation (i.e., increasing social service funding to cover transportation for seniors and others with mobility challenges). • Fund a sufficient number of drivers for vans to ensure the needs of seniors are met. • ATD and/or Office of Innovation, potentially with help of a consultant, look into innovative ways to address gaps in transportation for seniors and the disabled. These could include partnership with TNCs with drivers trained in and equipped for serving these populations. Additionally, development of a one-stop service that enables seniors and the disabled to book rides (currently Cap Metro Office of Mobility Management only makes referrals for rides) 			



BUDGET RESOLUTION RECOMMENDATION

City of Austin Commission on Veterans Affairs

Recommendation Number: 20180603-3.a

Whereas, the City of Austin Commission on Veterans Affairs was chartered in 2013 by City Council to advocate solutions to Austin veterans' homelessness, housing, employment, education/training, women veteran topics, PTSD/mental health and counseling for VA benefits and veterans' access.

Whereas, many of Austin's veterans struggle, during or after their transition from service with health, economic, education, employment, homelessness and/or other issues. Many of these veterans get help from the government; however, seek community organizations and/or the private sector for assistance.

Whereas, Veterans employment, education, training, counseling, mental health care, and VA benefits counseling are decentralized throughout Austin, inhibiting access to vital and necessary services for some veterans with disabilities, limited economic, mobility and transportation resources.

Whereas, the City of Austin Commission on Veterans Affairs finds that as Austin falls behind in addressing veterans' needs within the urban community compared to other cities in Texas and cities of similar size nationally, the city would benefit from a centralized Veterans Resource Center (VRC) in a convenient, accessible location. The VRC would be a centralized, focused, and collaborative service facility in which approved Veteran Service Organizations (VSOs), and local, state, and government veteran support entities would be able to have representation, a meeting location, and conduit to provide their services to the veteran community and their families in Austin.

Whereas, the Commission recognizes that non-profit, VSOs, and government veteran support entities play a vital role in the lives, civic productivity, and comprehensive well-being of veterans and their families. These support entities coupled with their available benefits, healthcare, housing, counseling, insurance, financial planning, family, community support, and other critical services will provide vital and comprehensive support to our Austin veteran community within the structure of a centralized and consolidated Veterans Resource Center.

Whereas, the Commission has enacted a dedicated workgroup inclusive of members from local VSOs and advocates from the veteran community supportive of a dedicated Veterans Resource Center for the City of Austin to assist in driving requirements and support the efforts between local government entities, VSOs, and private leadership to create a resource center for the wellbeing all veterans in the City of Austin, developing a sense of community between our military and civilian population.

Whereas, In 2017 the City Council of the City of Austin passed resolution 20170622-035 for the City Manager's Office to complete, prepare, and presenting a business plan addressing the needs, costs, potential funding, and work steps associated with the Veterans Resource Center. On December 15, 2017 a memorandum was provided to the Commission providing a status update on the resolution and the business plan for the Veterans resource center that only provided updates on inputs from 12 VSOs, a high level real estate estimate with no site specifics, a communications and technology management estimate with no outline of additional ongoing supporting, furniture estimates, a recommendation to partner with an external consultant for "best practice" in implementing a Veterans Resource Center with no on-going additional information or progress on a complete and comprehensive business plan or coordination for feasibility or advocacy for establishment.

Whereas, the Commission and the workgroup have both recognized that additional support from the City of Austin is needed to complete a comprehensive business plan and to advocate a path forward in successfully implementing a VRC for our veterans and their families. The additional resourcing support is essential to not only to continue the efforts in planning from the City Manager's Office but to also to advocate, secure, and maintain partnerships with veteran support agencies, community partners, and community leaders, each critical to ensuring comprehensive service is provided through the VRC.

Now, therefore, be it resolved that the City of Austin Commission on Veterans Affairs recommends the Austin City Council to allocated funds in the amount of 850 thousand dollars per year for a period of five years for a dedicated City of Austin resource personnel and supporting discretionary funds to support a Veterans Resource Center. These funds are essential to ensure our Austin veterans have an accessible and consolidated support structure that promotes their long term well-being as strong members of our community. To this goal, the Commission recommends the funds be allocated for the following:

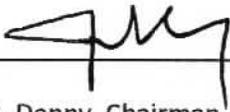
1. A dedicated City of Austin resource program coordinator to complete a comprehensive business plan and resource evaluation. This personnel will be the City's primary point of contact in establishing and maintaining key partnerships to support a Veterans Resource Center responsible for ensuring progress on establishing the Veterans Resource Center does not stagnate. Ongoing, this resource is estimated to be a cost of \$100,000 per year fully burdened.
2. As recommended by the City Manager's Office, funding to support external consultants on a long term feasibility study (1 time \$350,000 cost) to support a permanent facility and structure as recommended by Joya Hayes Memorandum Update on Council Resolution 20170622-35 dated December 15, 2017. The feasibility study funds will support requirements and greater fidelity on a site surveys, connectivity requirements such as software, safety and security, VSOs support and engagement, community engagement between the veteran and civilian populations in support of the resource center, and to validate the requirements set forth by the Commission, City of Austin, VSOs and community partners for the Veteran Resource Center. The feasibility study shall consume no more than 6 months' time commitment once commenced.
3. Long term, the funding will be used to maintain on-going support and coordination from the City for programs and facility success and growth as it addresses and supports the needs of the veterans and their families within the Austin community. This support may include facility sustainment, communications infrastructure, staff resourcing, safety and security measures, and operational expenditures for hosting community supportive partners. On-

going funding has been estimated at \$350,000 for supporting headcount resourcing and contracted support this may include a senior case manager, assistants, out-reach specialists, and intake staff, \$100,000 for communications support, and \$400,000 for ongoing facility and program support may include maintenance, insurance, security and safety requirements, and other site support.

Date of Approval: 20180603

Record of the Vote: 8/1 voting no Phillip Gutierrez with Josephine Hinds absent and Molly Potter abstaining

Attest:

A handwritten signature in black ink, appearing to read 'JRD', is written over a horizontal line.

Jason R. Denny, Chairman

Austin Veterans Commission



COMMISSION FOR WOMEN RECOMMENDATION 20180214-04c

Date: February 14th, 2018

Subject: RECOMMENDATION FOR 5 FTE APD VICTIMS' SERVICES COUNSELORS

Motioned By: Commissioner Flannery Bope

Seconded By: Commissioner Rossana Barrios

Recommendation

The Commission for Women recommends the hiring of 5 full time Victims' Services Counselors to the Victims' Services division of the Austin Police Department

Description of Recommendation to Council and Rationale:

Rationale and full recommendation are included in the longer text of this document

Vote: Passed 9-0

For: Commissioner Cuba Lewis, Commissioner Powers, Commissioner Barrios, Commissioner DeFrates, Commissioner Athar-Jogee, Commissioner Bope, Commissioner Gamble, Chair Tober, Commissioner Austen

Against:

Abstain:

Absent: Commissioner Lewis

Attest: Staff Liaison, Mary Aversa

**RECOMMENDATION FOR FIVE ADDITIONAL FULL-TIME VICTIMS SERVICES
COUNSELORS TO THE VICTIMS SERVICES DIVISION OF THE APD**

WHEREAS, The City of Austin Commission for Women (Commission for Women) serves as an advisory body to the city council and city manager concerning the hardships and struggles of women in the Austin area, and shall make recommendations designed to alleviate any inequities that may confront women in social, economic, and vocational pursuits; and

WHEREAS, City and grant-funded victim counselors are critical to APD's response to violent crime and its aftermath. However there are currently only three victims services counselors assigned to work sex crimes, despite the fact that there are an average of 25-30 reported sexual assaults occurring in Austin every month; and

WHEREAS, Direct services hours performed by these counselors include crisis intervention, counseling, and advocacy for the duration of the criminal justice process. Counselors provide information about crime victim rights and assistance with crime victim compensation. They also follow up with information and referrals to help victims, survivors and their families recover more quickly and completely from the effects of victimization; and

WHEREAS, It is necessary for the sustainability of the victims services program that these positions be filled with full-time employees. The average rate of pay for a temporary counselor is \$27 per hour. It is difficult to retain counselors at this rate of pay when benefits are not offered (over 30% of APD counselors keep a second job or work overtime assignments to supplement their income). It is an even greater challenge with temporary status assignments, as the counselors continue to look for a job with benefits after accepting a temp grant-funded position; and

WHEREAS, The addition of each new victim counselor will provide direct services to between 350 – 400 victims annually, depending on area of assignment; and

WHEREAS, the commission has passed recommendations on eliminating the rape kit backlog and addressing the DNA lab closure (20160810-003a: APD DNA Lab Closure); the hiring of the city manager and APD chief (20161219-003A: Candidate Requirements for the City Manager and Police Chief); and victim services recommendations in the form of Council Committee Agenda Request (20170809-003b: Request by the Commission for Women regarding survivors of sexual assault).

NOW, THEREFORE, BE IT RESOLVED that the Commission for Women recommends that five full time victims services counselor positions be added to the Victim Services Division of the Austin Police Department in 2018 to build on the City of Austin's response to needs of sexual assault survivors.

BE IT FURTHER RESOLVED that the Commission for Women recommends that to help support the sustainability of the Victims Services Division of the Austin Police Department, the City of Austin will ensure the five additional victims services counselors receive all the benefits associated with full time employment, regardless of the funding source for the positions.



EARLY CHILDHOOD COUNCIL RECOMMENDATION 20180411-6b

Date: April 11, 2018

Subject: Recommendations for high quality child care and Pre-K 3 investments in the Fiscal Year 2018-19 City of Austin budget.

Motioned By: Member Aletha Huston

Seconded By: Member Rebecca Harrison

Recommendation

The Early Childhood Council endorses and recommends Council action on all items for Council Consideration included in the High Quality Child Care and Pre-K 3 Report developed in response to Council Resolution 20170928-057. This recommendation is for Council to include all four funding items for Council consideration in the Fiscal Year 2018-19 City of Austin budget.

Description of Recommendation to Council

Council passed Resolution No. 20170928-057 which requested information on twelve separate deliverables related to community data, equity gaps, and potential policies and resources that could provide opportunities to expand existing affordable high quality child care services and access to Pre-K.

As part of the response process to this resolution, Austin Public Health convened a Quality Child Care and Pre-K 3 Resolution Work Group which was comprised of local community experts on high quality child care who worked together with City staff to gather and compile community wide data and provide input on policy, best practices, and funding priorities. Additionally, the Work Group developed four categories of items for Council Consideration.

Consideration: Leverage up to \$112,000 in State funding per classroom per year by investing in one-time startup costs associated with setting up new Pre-K 3 classrooms, including up to eight classrooms in Austin Independent School District and up to 3 classrooms in Pflugerville Independent School District. Continue to invest in the expansion of Pre-K 3 by exploring opportunities with these and other school districts for similar investments in future budget years (\$176,000 based on \$16,000 in one-time costs per classroom, with up to 32 children served per classroom for half-day curriculum).

Background: According to the Texas Education Agency (Appendix Y - Pre-K Partnership Implementation Guide), “it is estimated that only 5 out of 10 children enter Texas kindergarten classrooms ready to learn and be successful in school. Therefore, half of our youngest learners may not have the ability to follow routines or multistep directions, sustain attention to a task, hold a book, identify letters and sounds, sequence ideas, take turns or sit up during circle time. Pre-kindergarten programs are vital for developing these skills and more.”

AISD has been able to open up Pre-K 3 classrooms with assistance from outside funders that have provided the start-up cost for the classrooms. Approximately \$16,000 per classroom includes expenses related to furniture, manipulatives, and curriculum. In order to continue to expand Pre-K 3 classrooms, AISD relies on funders for these startup costs. Each classroom provides half day services for 2 classes of 16 students each. Each student

enables school districts to draw down \$3,500, for a total potential of \$112,000 in state leveraged funds per classroom.

In discussions with some of the school districts fully or partially within the City of Austin including Austin, Del Valle, Manor, Pflugerville, and Round Rock, the only school districts that have capacity to expand Pre-K 3 in the near future that also have classroom space that can be made available include Austin Independent School District for up to eight classrooms and Pflugerville Independent School District for up to three classrooms. The City of Austin could enter into a partnership with these school districts to fund the one-time start-up costs for those eleven classrooms for a total of \$176,000.

Surrounding school districts have seen an increase in enrollment, which creates a challenge for available classroom space and staff capacity to expand programs or create new programs. In future years, there may be opportunities to expand the City's partnerships with Austin and/or Pflugerville Independent School Districts, and/or enter into a partnership with Del Valle, Leander, Manor, and/or Round Rock Independent School Districts to expand availability of Pre-K 3 services for Austin children and leverage additional state funds.

Consideration: Leverage up to \$280,000 in State funding and expand community-based Pre-K partnerships that could serve up to 80 children in high quality centers. Partner with Texas Association for the Education of Young Children (TAEYC) to provide scholarship funding for eligible child care and Head Start teachers to earn Texas State Teacher Certification through the Alternative Teaching Program (ACC, Huston- Tillotson, Region XIII Service Center). (\$41,800 annually with 5 student participants)

Background: In order to increase access to high quality Pre-K programs, the Texas Education Agency (TEA) allows districts to partner with organizations and private providers for community-based Pre-K partnerships in high quality settings. These partnerships allow the district and community partners to utilize available per student ADA state funding. Currently AISD partners with several NAEYC accredited child care centers, TRS 4 Star Centers, and Child Inc. Head Start centers for community-based Pre-K partnerships using a contract for educational services model. In this model, the community partner provides the Pre-K services on site which requires the center to employ a teacher with a Texas EC-6 Teacher Certification. For each eligible student enrolled in Pre-K 3 or Pre-K 4 in the classroom, the AISD/Center Partnership is able to access and pull down the State allocated ADA funding for Pre-K students of approximately \$3,500 per student annually. In current agreements for these partnerships, AISD keeps 20% of the funding and the centers providing education receive 80% of funds for qualifying students. Most students concurrently qualify for child care subsidy funding which is matched to cover a full day of care. Not all students in the classroom must qualify or be enrolled as concurrent AISD Pre-K students – the state funding is only allocated for those who are eligible and enrolled through the school district. Classrooms can vary from as few as 1 to as many as 16 students that qualify for free public Pre-K.

This partnership model is effective in expanding access to high quality Pre-K, especially for families who need full day care. It also allows districts to expand Pre-K enrollment without the burden of additional facilities and other expenses that challenge their ability to expand. In addition, the state funds leveraged into the community child care centers can be used to invest in quality initiatives including, but not limited to increasing compensation to staff whose wages fall drastically below their counterparts in public schools. TEA states that these partnerships raise the quality, capacity and continuity for the early childhood education community as a whole.

The greatest barrier to expanding community-based Pre-K partnerships is the lack of State certified educators working in child care programs. The wages of teachers in local child care center averages \$11.39 per hour. Therefore, few certified teachers that meet the high quality standard educational requirements choose employment in these settings.

However, there are often center staff who have Bachelor's Degrees in fields other than child development who have chosen to teach in the child care centers. Alternative Certification Programs offer the opportunity for such staff to earn a teaching credential while concurrently teaching in the community-based program, leveraging available state funding. Alternative Certification involves evening and weekend coursework and a paid internship with supervision as well as passing certification exams, and can typically be completed in 18-24 months. Scholarship funding for alternative certification not only elevates the quality of early childhood education in centers but also provides access to state Pre-K funding that will continue beyond the certification program once they have a credential. Under the current pilot program, scholarship recipients have committed to employment for at least 18 months after their certification.

Teachers enrolled in Alternative Certification programs can complete their paid teaching internships within their centers of employment while concurrently providing Pre-K instruction to enrolled students. Therefore, during the year of paid teaching internship, the return on the investment of this scholarship is up to \$3,500 per student enrolled (if enrolled for the full year). Essentially, as long as at least 4 students are enrolled in a class per Alternative Certification Candidate, the return on the investment covers the cost of the scholarship (at approximately \$10,000 per student).

In 2017-2018 this is approximately \$3,500 per student. Under the current contract, the Center receives 80% of this funding and AISD keeps 20%. As of 1/30/18, there are 201 Pre-K 3 and Pre-K 4 students enrolled through community-based Pre-K partnerships in either licensed child care centers or Head Start (Child Inc.) centers which is leveraging \$703,500 in state funding.

A pilot program of 5 candidates is currently in place through partnership with TXAEYC, Workforce Solutions Capital Area, and United Way for Greater Austin. Results of this pilot can be used to help refine candidate and center criteria for scholarship funding. To date, three of the five candidates have earned their probationary certificate and have invoiced to pull down AISD funds to date.

Budget:

The budget below is for the current pilot program. There are additional supports beyond certification program tuition costs including paid release time for observations and study, support from a professional staff counselor from TXAEYC T.E.A.C.H. program. This model has been utilized in supporting staff to pursue AA and BA degrees through the T.E.A.C.H. program nationally and locally for nearly 7 years. It also requires accountability and investment from the child care center of employment as well as the teacher candidate.

Pilot Program Budget	
Administrative Costs	750
Personnel	2000
Other (Lease, Utilities, Insurance, Accounting, Professional Development)	2360
Miscellaneous (printing, phone, fax, web support, postage, licensing, supplies, travel, outreach/recruitment, advisory)	1800
Total Non-Scholarship Expenses	\$6,910

Tuition/fees	25000
Materials/Books	600
Travel	1875
Certification Testing and Fees	400
Release Time/Student Teaching	3500
Bonuses	2000
Total Scholarship Expenses	\$33,375
TOTAL PROGRAM EXPENSES	\$40,285

Consideration: Invest in a partnership with the Austin Community College Child Care and Development Department to accelerate child care teachers through the CDA Preparation Certificate to improve quality of child care services for approximately 280 children (\$137,600 annually with 20 student participants).

Background: The ACC Child Care and Development Department is proposing an accelerated schedule for the CDA Preparation Certificate. Students will be able to take two courses per semester and complete 19 credit hours within one academic year to receive a certificate. Students will have access to technology, tutoring, college services, and study time while being on campus for a full day per week. The benefits of offering this degree through an accelerated schedule format (two courses/one day per week) is to eliminate barriers to degree completion. Some of the major barriers identified by students to successful completion are transportation to campus (multiple trips & traffic), access to internet and technology (computers, printers), extended study time, academic support/tutoring, leaving work to attend class, attending school in the evenings during family time, and access to child care during evening class times. This certificate requires strict attendance to meet the required CDA training hours. Students who are funded through sponsorship will have a mandatory on-campus schedule on class day totaling 8 hours. Students attending classes will not lose wages or leave days because a substitute teacher will be provided to the child care center in which the student works. Employers will have continued coverage for the child care classroom without disruption to the workplace. Students completing this degree will receive a Level I Certificate and will have completed the training hours required for a CDA. All courses articulate into the Child Development Associate Degree should the student continue their education goal.

CDA Preparation Certificate Degree Plan (19 Credit Hours)

- CDEC 1354 Child Growth and Development
- CDEC 1311 Educating Young Children
- CDEC 1419 Child Guidance
- CDEC 1321 The Infant and Toddler
- CDEC 1318 Wellness of the Young Child
- CDEC 1341 CDA Preparation for Assessment

Estimated cost for the Certificate

Tuition total: **\$1860.00** (in-district tuition)
 Textbook approximation: **\$1080.00**
 Incentive for degree completion: **\$100.00 (optional)**
 Substitute teacher: \$96/per day (approximate \$12/hr) **\$3840.00**
TOTAL COST per teacher: \$6880.00

Consideration: Economic Development Department and Austin Public Health should work with United Way for Greater Austin, Early Matters Greater Austin, and other community partners to understand and define the needs for a consultant to study potential incentive programs and public

private partnerships that could be effectively implemented in Austin around quality child care (Estimated \$75,000 for consultant cost)

Background: As discussed in the context provided by the Economic Development Department included in the section regarding Deliverable 5 of this report, Economic Development Department and Austin Public Health could work with United Way and other community partners to understand and define the needs for a consultant to study potential incentive programs and public-private partnerships that could be effectively implemented in Austin around quality child care. The Work Group believes that a community-defined scope of work for a consultant to explore could yield a framework for a program that would incentivize local employers to either provide high quality child care on site, or provide subsidies for their employees that need child care.

The Early Childhood Council recommends the City Council include all four funding items for Council Consideration developed by the Work Group that are included in the High Quality Child Care and Pre-K 3 Report developed in response to Council Resolution 20170928-057 as part of the Fiscal Year 2018-19 City of Austin Budget.

Rationale:

The Work Group that developed these items for Council consideration included representation from the Early Childhood Council, and the Early Childhood Council received updates throughout the process regarding development of the items. It should be noted that services for Pre-K 3 will be provided to those deemed eligible, which includes children unable to speak English, educationally disadvantaged (those eligible to participate in free or reduced-rate lunch program), homeless children, children of members of the armed forces, children in the custody of the Department of Family and Protective Services, with the full list of eligible criteria here: <https://tea.texas.gov/ece/eligibility.aspx>. These funding items have the potential to improve school readiness and greatly expand access to affordable and high quality early care and education, which is aligned the goals of the Early Childhood Council and would benefit the community as a whole.

Vote

For: Members Alvarez, Burson-Polston, Conlin, Harrison, Hill, Huston, and Wren

Against: None

Abstain: None

Recuse: Chair Elsner

Absent: Vice Chair Sanchez and Members Garcia, Paver, and Semple

Attest: *[Staff or board member can sign]*

Lawrence Elmer, Chair, Early Childhood Council



City of Austin

Community Technology & Telecommunications Commission
www.austintexas.gov/cttc

DATE: June 13, 2018

TO: Diane Siler, Deputy Budget Officer

FROM: Malcom Yeatts, Chair, Community Tech & Telecommunications Commission

SUBJECT: FY2019 Budget Recommendations

BACKGROUND

At its June 13th meeting, the Community Technology & Telecommunications Commission voted unanimously to adopt FY 19 budget recommendations for technology initiatives managed by the Office of Telecommunications & Regulatory Affairs, Austin Public Library Department and Communications & Technology Management Department.

1. Recommends that the Austin City Council prioritize an increase to the Grant for Technology Opportunities Program annual budget from the current level of \$200,000 to \$400,000 in FY19 managed by the Office of Telecommunications & Regulatory Affairs;
2. Recommends that the Austin City Council allocate \$25,000 in matching funds for a pilot Wi-Fi hot spot lending program to increase the access and availability of their device checkout program at select branches in FY19 managed by the Austin Public Library Department. Wi-Fi hot spot lending can help bridge the digital divide by addressing a persistent problem: lack of Internet access at home among low-income families. Without such access, students are often unable to complete homework with an online component, and parents can't effectively job hunt or apply for government and other services;
3. Recommends that the Austin City Council allocate \$1,260,000 to test out systems and architecture for the new Austin Public Health Department website as a part of the Austin Digital Services Discovery Project in FY 19 managed by the Communications & Technology Management Department. Additional funding in subsequent budget cycles will be evaluated contingent upon success of the FY 19 funding allocation.

CONCLUSION

These recommendations were thoroughly discussed by the Commission and the recommendations were approved 7-0 with a unanimous vote. The Commission has previously received presentations regarding the City's implementation on the projects referenced above. The City has an adopted Digital Inclusion Strategic Plan to ensure having an opportunity to be fully engaged in digital society, accessing and using digital and communications technology. The first iteration of the Smart City Strategic Roadmap has been drafted and supports the Council resolution to use technology to solve real problems for real people. The budget recommendations align to the Council's Strategic Outcomes and adopted plans for smart technology & inclusion.

cc: Rondella Hawkins, Telecom & Regulatory Affairs Officer
Stephen Elkins, Chief Information Officer
Roosevelt Weeks, Library Director

COMMISSION RECOMMENDATION

**COMMUNITY TECHNOLOGY AND TELECOMMUNICATIONS
COMMISSION**

RECOMMENDATION NUMBER: 20180613-04

FY 19 BUDGET RECOMMENDATIONS

**NOW, THEREFORE, BE IT RESOLVED THAT THE COMMUNITY
TECHNOLOGY AND TELECOMMUNICATIONS COMMISSION:**

Recommends that the Austin City Council prioritize an increase to the Grant for Technology Opportunities Program annual budget from the current level of \$200,000 to \$400,000 in FY19 managed by the Office of Telecommunications & Regulatory Affairs;

Recommends that the Austin City Council allocate \$25,000 in matching funds for a pilot Wi-Fi hot spot lending program to increase the access and availability of their device checkout program at select branches in FY19 managed by the Austin Public Library Department. Wi-Fi hot spot lending can help bridge the digital divide by addressing a persistent problem: lack of Internet access at home among low-income families. Without such access, students are often unable to complete homework with an online component, and parents can't effectively job hunt or apply for government and other services;

Recommends that the Austin City Council allocate \$1,260,000 to test out systems and architecture for the new Austin Public Health Department website as a part of the Austin Digital Services Discovery Project in FY 19 managed by the Communications & Technology Management Department. Additional funding in subsequent budget cycles will be evaluated contingent upon success of the FY 19 funding allocation.

Date of Approval: June 13, 2018

Record of the vote: Approved by the Community Technology and Telecommunications Commission on an 7-0 vote.

ATTEST:



Jesse Rodriguez
Telecommunications & Regulatory Affairs
City of Austin



M E M O R A N D U M

TO: Department Directors

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EW*

DATE: April 16, 2018

SUBJECT: Requests for Proposals for FY 2018-19 Budget

On March 8, 2018, Council adopted the Austin Strategic Direction 2023, the first citywide strategic plan since the early 2000s. The review and incorporation of numerous planning documents, stakeholder recommendations, and Council input, resulted in a plan that establishes priorities for the organization through a broad set of outcomes, strategies, indicators, and metrics. More information about Austin Strategic Direction 2023, including a listing of all 35 indicators and the performance metrics that will be used to track progress on each indicator, is available at www.austintexas.gov/strategicplan.

In preparation for aligning our budget process with the strategic plan, your staff mapped the City's operating and capital budgets to the six strategic outcomes and Council was briefed on the new structure in February and March. On April 4th, Council participated in a facilitated policy-setting work session which gave Council an opportunity to express their priorities for the development of the FY 2018-19 Budget. In summary, the City Council indicated support for an increase in the property tax rate of approximately 6% and modest increases (< 5 percent) in various fees charged by General Fund departments. In regards to expenditures, there was broad support for reducing the percentage of the General Fund budget allocated to the Safety Outcome over time so as to increase the allocation to the other five outcomes. Finally, Council was asked to prioritize the 35 strategic indicators included in the strategic plan. While all 35 indicators are clearly important to Council, the ten indicators shown in the table below are those that Council selected as the highest priorities for the organization to focus on over the next 2-3 years.

Economic Opportunity & Affordability
Housing
Homelessness
Skills and capability of our community workforce (including education)

Health & Environment
Accessibility to quality health care services, both physical and mental
Climate change and resilience
Accessibility to quality parks, trails, and recreational opportunities
Mobility
Accessibility to and equity of multi-modal transportation choices
Safety
Fair administration of justice
Government that Works
Condition/quality of City facilities and infrastructure and effective adoption of technology
Culture & Lifelong Learning
Vibrancy and sustainability of creative industry ecosystem

Requests for Budget Proposals – GENERAL FUND AND SUPPORT DEPARTMENTS ONLY

In order to ensure Council’s priorities are incorporated into the development of the FY 2019 Budget, the City Manager’s Office has developed 11 Requests for Budget Proposals (RFBPs) across the six strategic outcomes (see attached). All requests for additional funding from General Fund and support departments should be submitted in response to one or more of the RFBPs. Any budget requests not aligned with one of the RFBPs must be approved by your ACM prior to submitting. A standardized submittal form for proposals has been created and is available on the [Budget Office intranet site](#). Please note, this process is only for operating budget requests.

Given that many of the strategic indicators cut across department silos, departments are highly encouraged to collaborate with other departments and to submit joint responses, where appropriate, to the various RFBPs. When collaborating with other departments on a joint proposal, please submit only a single form. Also, in anticipation that requests for funding will far exceed the availability of funds, departments are encouraged to seek opportunities to reallocate existing funds from lower priority or underperforming programs to new programs that better support the City Council’s priority indicators. Seeking ways to increase department revenues is another mechanism available to offset the costs of new program proposals.

Proposals are due to the Budget Office by May 4th. If updates or changes are requested by the City Manager’s Office, revisions will be due on June 8th as part of the overall budget submittal package. The City Manager’s Office will review all requests and make funding decisions at the end of June. All proposals will be evaluated based on the information contained within the RFBP form so complete, accurate, and well-written information is essential. Factors that will be considered in evaluating budget proposals include:

- The degree to which the proposal is projected to improve performance on one or more of the City Council’s high priority indicators;
- The quality and thoroughness of the proposal write-up and data analysis;
- The effect the proposal will have on equity as well as other cross-cutting strategic themes detailed in the strategic plan;

- The extent to which the proposal meets needs in more than one department;
- If the proposal results in reductions to other services, the severity and impact of those reductions; and
- The amount of tax subsidy required.

Enterprise Departments

Enterprise departments will not be required to submit responses to RFBPs in developing their budget proposals. Nonetheless, enterprise departments will need to submit information in their budget transmittal letters, due to the Budget Office on June 8, detailing how funding for any new programs or new staff in FY 2019 aligns with the City Council's strategic indicators, metrics, and strategies. In preparing your transmittal letters, please keep in mind that all 35 of Council's strategic indicators are important and that the justification for budget increases might extend beyond the aforementioned top ten priority list.

If you have questions, please contact me, Deputy Budget Officer Diane Siler, or your assigned Budget Analyst.

xc: Spencer Cronk, City Manager
Assistant City Managers
Elaine Hart, Chief Financial Officer
Financial Managers

FY 2019 Request For Budget Proposal EOA1

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Skills and Capability of Community Workforce

Strategic Outcome

Economic Opportunity & Affordability

Indicator Category

F. Skills and Capability of Community Workforce

Metrics to be Influenced

	FY2017 Actual
Number and percentage of students graduating from high school	in progress
Number and percentage of students attending schools rated as "improvement required" by the Texas Education Agency	2,653
Number of apprenticeship and internship positions offered by City of Austin	in progress
Number and percentage of people who successfully complete Workforce Development training	in progress
Number and percentage of digital inclusion program participants who report improved digital skills	in progress
Number and percentage of children enrolled in quality Early Childhood Education programs	87%

Applicable Outcome Strategies

Economic Opportunity & Affordability Strategy #1: Influence the supply of jobs to support availability of and access to middle-skill jobs and expansion of jobs/employers to benefit communities experiencing high unemployment or lacking access to jobs.

Economic Opportunity & Affordability Strategy #2: Influence the skills of our local workforce by developing and implementing a City of Austin workforce development roadmap to meet regional goals. Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities.

Council Context

Areas Council discussed related to this proposal were expanding online access to a wider variety of community services and working with community partners on deploying services more accessibly across the entire city.

FY 2019 Request For Budget Proposal EOA3

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Homelessness

Strategic Outcome

Economic Opportunity & Affordability

Indicator Category

E. Homelessness

Metrics to be Influenced

	FY2017 Actual
Reduction in the number of persons experiencing homelessness	2,036
Number and percentage of persons who successfully exit from homelessness	in progress
Number and percentage of people receiving homelessness services through City of Austin contracts and DACC case management who move into housing	in progress
Number of new permanent supportive housing units constructed	in progress
Number of persons served by Homeless Outreach Street Teams	in progress
Number of Housing First (HF) Permanent Supportive Housing (PSH) units dedicated to persons experiencing chronic homelessness	in progress
Number of people who return to homelessness after moving into housing	in progress

Applicable Outcome Strategies

Economic Opportunity & Affordability Strategy #8: Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

Council Context

Council discussion focused on expanding the HOST program citywide, increasing the number of permanent supportive housing units dedicated to persons experiencing homelessness, funding initiatives described in the ECHO homelessness plan, expanding the availability of case management services across the city, and increasing transitional housing, particularly for people being discharged from a hospital.

FY 2019 Request For Budget Proposal HE1

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Climate change and resilience

Strategic Outcome

Health & Environment

Indicator Category

E. Climate change and resilience

Metrics to be Influenced

	FY2017 Actual
Community carbon footprint (<i>number of metric tons of carbon dioxide emissions</i>)	-
Percentage of residents who report having high levels of social support through friends and neighbors outside of their home	-
City of Austin carbon footprint (<i>number of metric tons of carbon dioxide emissions from our government activity</i>)	-
Percentage of total energy consumed that is generated by renewable power sources	36.4%
Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts	-

Applicable Outcome Strategies

Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally.

Council Context

Council focused on several climate-related initiatives where the City could further improve upon its current position including the purchase and replacement of the City's fleet with alternative energy vehicles, managing flood and wildfire risks and developing mitigation plans, and increasing efforts with respect to renewable energy.

FY 2019 Request For Budget Proposal HE2

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Accessibility to quality parks, trails, and recreational opportunities

Strategic Outcome
Health & Environment

Indicator Category
C. Accessibility to quality parks, trails, and recreational opportunities

Metrics to be Influenced

	FY2017 Actual
Percentage of residents who have access to parks and open spaces (live within one-quarter mile in urban core and half-mile outside of urban core)	-
Austin's ParkScore ranking (absolute score and ranking among U.S. cities)	53.5
Percentage of residents satisfied with Parks and Recreation programs and facilities	76.4%
Percentage of Parks and Recreation facilities that comply with ADA standards (existing metric which focuses on facilities, not programs)	15.7%
Number and percentage of linear miles of newly constructed sidewalks and urban trails that lie within ZIP codes with disproportionate prevalence of chronic diseases or conditions or with a car-dependent Walk Score	-

Applicable Outcome Strategies

Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally.

Council Context

Council discussion focused on discovering innovating ways to provide additional funding for the Parks Department, creating a more sustainable funding solution for maintaining the city's sidewalks, and introducing lighting to some of the city's trails, particularly those that also serve as mobility corridors. Some Councilmembers also expressed interest in broadening measures of park access to reflect the proximity of private parks, county parks, and parks in neighboring municipalities.

FY 2019 Request For Budget Proposal HE3

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Accessibility to Quality Health Care Services

Strategic Outcome

Health & Environment

Indicator Category

B. Accessibility to quality health care services, both physical and mental

Metrics to be Influenced

	FY2017 Actual
Percentage of residents younger than 65 with no health insurance coverage	in progress
Percentage of residents \geq age 65 who received a core set of preventive clinical services in the past 12 months	in progress
Infant mortality rate	5
Number of suicides and unintentional overdose deaths	in progress
Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource	in progress
Number of eligible clients receiving services through our immunizations program	in progress

Applicable Outcome Strategies

Health & Environment Strategy #2: Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services.

Health & Environment Strategy #3: Convene partners to create innovative, outcome-focused, patient-centered approaches that enhance Austin's health system by clearly defining roles and responsibilities, reducing duplication of services, leveraging resources, filling community gaps in services, and advancing collective community health strategies.

Council Context

Topics discussed by Council included increasing the accessibility to healthcare services citywide, particularly mental health services; reducing the number of suicides and unintentional deaths; ensuring better access to health insurance coverage; and seeking out additional partnerships with the State of Texas on health-related issues.

FY 2019 Request For Budget Proposal CLL1

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Creative Industry Ecosystem

Strategic Outcome

Culture & Lifelong Learning

Indicator Category

B. Vibrancy and sustainability of creative industry ecosystem

Metrics to be Influenced

	FY2017 Actual
Median earnings of metro-area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes) (2016)	20.77
Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Austin Metropolitan Statistical Area (2016)	106,785
Austin's "score" on the Creative Vitality Suite Index (2016)	1.39
Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity	in progress
Number of community members who attended performances/events arranged through cultural and music contracts	4,291,207
Number and percentage of creatives who report having access to affordable creative space	in progress

Applicable Outcome Strategies

Culture and Lifelong Learning Strategy #6: Leverage City-owned assets (buildings and land) to increase the amount of affordable creative space that is available to working artists, and incentivize the equitable and inclusive development, redevelopment, and use of other publicly and privately owned assets for creative space.

Culture and Lifelong Learning Strategy #7: Assist artists and creatives in all disciplines in developing a roadmap to secure capital, patronage, and build capacity to ensure their long-term prosperity.

Council Context

Council discussion focused on moving forward on the Austin Music & Creative Ecosystem Omnibus resolution, perhaps in concert with AISD or other governmental entities, leveraging economic incentives to generate or preserve spaces for creative arts; and ensuring more consistent funding for the City's three cultural centers.

FY 2019 Request For Budget Proposal GTW1

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Infrastructure and technology

Strategic Outcome

Government that Works

Indicator Category

B. Condition/quality of City facilities and infrastructure and effective adoption of technology

Metrics to be Influenced

	FY2017 Actual
Percentage of time that City-owned infrastructure is operational	in progress
Percentage of City facilities rated as "good" in the Facilities Condition Index	18%; 10 out of 55 facilities
Total time critical city services were unavailable due to information security risk	in progress
Percentage (number and square footage) of all City buildings with ENERGY STAR scores greater than 75	in progress
Number of City Services provided online through the City of Austin Web Portal	in progress
Percentage of residents and employees who are satisfied with the condition of City-owned facilities (e.g. cleanliness, safety, accessibility)	in progress

Applicable Outcome Strategies

Government that Works Strategy #9: Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information.

Government that Works Strategy #10: Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery.

Council Context

Council discussion focused on developing a new human capital management system that would allow for paperless timesheets and potentially reduce reliance on overtime; improving cybersecurity; expanding the number of City services available online, particularly with respect to the Municipal Court; improving the quality of City facilities, including developing a long-term plan for maintenance and replacement; and exploring lease-to-own and other financing models with the aim of making development of new facilities more cost effective.

FY 2019 Request For Budget Proposal S1

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Fair administration of justice

Strategic Outcome

Safety

Indicator Category

D. Fair administration of justice

Metrics to be Influenced

	FY2017 Actual
Difference between the percentage of citations, warnings, field observations, and arrests that result from motor vehicles stops, and arrests issued to individuals of a particular race compared to the percentage of that race in the City of Austin	
Percentage of people who say they were treated fairly during our enforcement and judicial processes	
Number and percentage of use of force incidents in proportion to the number of arrests made	
Number and percentage of instances where people access court services other than in person (<i>e.g. kiosk, mobile application, online, expanded hours</i>)	
Number and percentage of court cases that are adjudicated within case processing time standards	
Number and percentage of all cases granted alternative form of adjudication (<i>e.g. community service</i>) in lieu of monetary penalties for those not able to pay	
Number and percentage of unique individuals incarcerated in local jail, state prison, or federal prison, or jailed awaiting trial	

Applicable Outcome Strategies

Safety: Being safe in our home, at work, and in our community.

Council Context

Council discussion focused on daylighting and remedying instances of disequity across the full range of City services, particularly with respect to the administration of justice. More specific concerns included allowing greater access for the public to use Municipal Court services online rather than in person and on developing a plan to improve or replace deteriorating Court facilities.

FY 2019 Request For Budget Proposal M1

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will positively impact the metrics listed below. In crafting a proposal, please ensure that it aligns with any applicable outcome strategies and pay careful attention to any specific preferences, priorities, or concerns expressed by the City Council.

Budget Proposal Name Accessibility to and equity of multi-modal transportation choices

Strategic Outcome

Mobility

Indicator Category

C. Accessibility to and equity of multi-modal transportation choices

Metrics to be Influenced

	FY2017 Actual
In Progress	

Applicable Outcome Strategies

Mobility: Getting us where we want to go, when we want to get there, safely and cost-effectively.

Council Context

Council stressed the importance of expanding access to multi-modal transportation options throughout the City, with some expressing concern about the condition of the City's current transportation infrastructure in certain neglected areas. While Council recognized that the full impact of the recently approved Mobility Bond were yet to be felt, there was general consensus that the City needed to continue to act aggressively in this area due to the unrelenting traffic problems the City faces, perhaps in partnership with CapMetro. More specifically, Council discussed how Improved lighting and access to trails and other multi-modal transportation corridors at night would provide more options for the community to make alternative transportation decisions.

FY 2019 Request For Budget Proposal Reprioritization

Budget Proposal Name

Reprioritization of Existing Funding

Request For Budget Proposal Instructions

The City Manager's Office is seeking budget proposals that will identify existing programs, services, or initiatives that do not align with any of the 35 Council Indicator Categories associated with the six Strategic Outcomes. Departments should also propose how funding from such initiatives could be repurposed to new or expanded programs, services, or initiatives that would better align with these indicator categories.

Strategic Outcome

All

Indicator Category

All

Applicable Outcome Strategies

All

Council Context

In adopting the Strategic Direction 2023 plan, the City Council endorsed six Strategic Outcomes, subdivided into 35 Council Indicator Categories, which all City services, programs, and initiatives should be aimed at promoting. The entire strategic plan can be viewed at www.austintexas.gov/strategicplan.